

# Mayor and Council

## Vision of the City of Rocky Mount

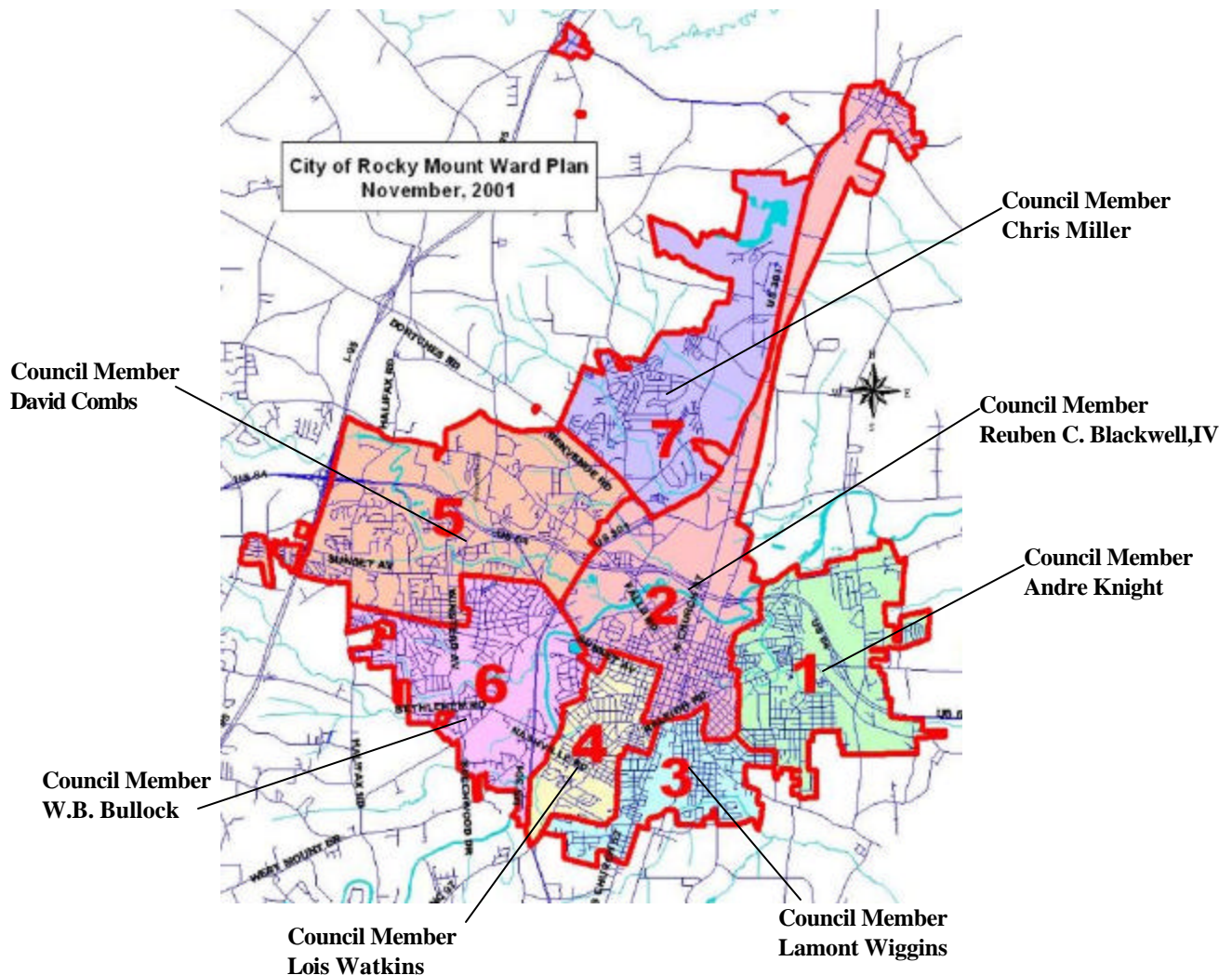
Rocky Mount is a city composed of people of diverse backgrounds, heritages, and interests with a shared sense of values, stewardship and community.

It is a city where all citizens have the opportunity to realize their full potential through individual initiative and community support.

Its citizens enjoy and value the benefits of efficient, cost-effective and responsive public services, a strong and diversified economy, and superior cultural and educational resources.

Rocky Mount recognizes and appreciates its history while responding to the challenges and opportunities of regional and global change in a proactive and realistic manner.

**City of Rocky Mount  
City Council Ward Map**



# Mayor and City Council

## Expenditures by Division

### Mayor/Council

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	365,518	394,828	364,828	405,154
Current Operating	61,527	289,506	390,450	1,020,480
Fixed Charges & Services	22,086	1,000	-	30,000
Other Expenses	(133,700)	16,300	16,300	(9,600)
Transfers	15,000	100,000	-	-
Capital Outlay	-	50,000	20,000	-
<b>Mayor and Council Total</b>	<b>330,431</b>	<b>851,634</b>	<b>791,578</b>	<b>1,446,034</b>

### Community Services

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	14,212	-	5,000	-
Current Operating	67,658	73,100	89,100	56,600
Fixed Charges & Services	657,429	707,500	707,500	717,610
Other Expenses	(264,800)	(289,200)	(289,200)	(256,400)
Transfers	326,371	553,329	397,329	251,220
Capital Outlay	-	701	-	-
<b>Community Services Total</b>	<b>800,870</b>	<b>1,045,430</b>	<b>909,729</b>	<b>769,030</b>

## Budget Highlights:

### Mayor and City Council

- Funds are budgeted for legal expenses relating to City of Rocky Mount activities.
- Professional Dues provides City of Rocky Mount membership in organizations such as the North Carolina League of Municipalities and the National League of Cities.
- Funds are included for participation in training through the North Carolina League of Municipalities; National League of Cities Annual Conference; NLC Congressional Cities Meeting, Washington, DC; Chamber Retreat and various committee meetings.
- Funds are included for contracted auditing services.

### Community Services

- City contribution to the Rocky Mount Wilson Airport, Braswell Memorial Library, National Guard, Cities in Schools, and Tar River Orchestra..
- Funds are included for the City's share of public transportation.
- Economic development includes the general funds portion of funding for business development provide by Rocky Mount Edgecombe Community Development Corporation.

# Mayor and City Council

## Mayor and Council

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412600 Wages-Part Time	66,080	66,080	66,080	66,081
418100 FICA-Employers Share	5,121	5,148	5,148	5,056
418300 Insurance-Hospital	-	-	-	32,217
419100 Auditing Fees	64,050	55,000	55,000	43,200
419200 Legal Fees	211,667	250,000	220,000	240,000
431400 Travel Allowance	18,600	18,600	18,600	18,600
<b>Personal Services Total</b>	<b>365,518</b>	<b>394,828</b>	<b>364,828</b>	<b>405,154</b>
<b>Current Operating</b>				
426000 Office Supplies	536	2,000	1,500	2,000
431200 Travel-Conference/Schools	22,875	24,000	24,000	24,000
432100 Telephone	1,380	1,500	1,500	1,380
434100 Printing	151	1,000	1,000	1,000
439607 Development of City	2,669	3,750	5,000	5,000
439900 Other Services	1,903	3,000	-	1,000
439955 Council Initiatives	-	220,156	323,350	450,000
439957 Community Reinvestment	-	-	-	500,000
449100 Professional Dues	32,013	34,000	34,000	36,000
449300 Subscriptions	-	100	100	100
<b>Current Operating Total</b>	<b>61,527</b>	<b>289,506</b>	<b>390,450</b>	<b>1,020,480</b>
<b>Fixed Charges &amp; Services</b>				
463006 Elections-Aid Otr Govt	22,086	1,000	-	30,000
<b>Fixed Charges &amp; Services Total</b>	<b>22,086</b>	<b>1,000</b>	<b>-</b>	<b>30,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(133,700)	(183,700)	(183,700)	(209,600)
499100 Contingency	-	200,000	200,000	200,000
<b>Other Expenses Total</b>	<b>(133,700)</b>	<b>16,300</b>	<b>16,300</b>	<b>(9,600)</b>
<b>Transfers</b>				
498045 Interfund Transfer-Fund 450	15,000	100,000	-	-
<b>Transfers Total</b>	<b>15,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>				
555500 Other Equipment	-	50,000	20,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>	<b>-</b>
	<b>330,431</b>	<b>851,634</b>	<b>791,578</b>	<b>1,446,034</b>

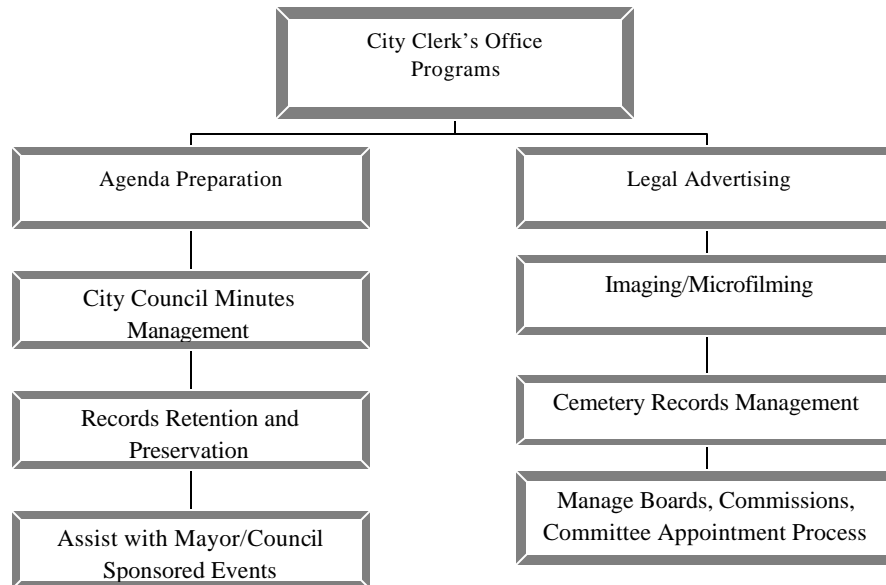
# Mayor and City Council

## Community Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
419800 Consultant	14,212	-	5,000	-
<b>Personal Services Total</b>	<b>14,212</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Current Operating</b>				
439600 Economic Development	-	200	16,200	16,200
439601 Economic Development-Wesleyan	-	30,000	30,000	-
439900 Other Services	24,000	-	-	-
439903 Other Services-Gateway Partnership	-	2,500	2,500	-
439905 Other Services-Tar River Orchestra	9,000	9,000	9,000	9,000
449100 Professional Dues	26,073	22,800	22,800	22,800
449103 Prof Dues-Chamber	1,085	1,100	1,100	1,100
449104 Prof Dues-Transit Coalition	7,500	7,500	7,500	7,500
<b>Current Operating Total</b>	<b>67,658</b>	<b>73,100</b>	<b>89,100</b>	<b>56,600</b>
<b>Fixed Charges &amp; Services</b>				
463001 Library-Aid Otr Govt	571,000	587,000	587,000	604,610
463002 Natl Guard-Aid Otr Govt	1,000	1,000	1,000	1,000
463004 Rwi Airport-Aid Otr Govt	85,429	85,500	85,500	88,000
463005 Comm In Schools - Aid Otr	-	24,000	24,000	24,000
463007 Aid To Otr- Cemetary	-	10,000	10,000	-
<b>Fixed Charges &amp; Services Total</b>	<b>657,429</b>	<b>707,500</b>	<b>707,500</b>	<b>717,610</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(264,800)	(289,200)	(289,200)	(256,400)
<b>Other Expenses Total</b>	<b>(264,800)</b>	<b>(289,200)</b>	<b>(289,200)</b>	<b>(256,400)</b>
<b>Transfers</b>				
498000 Interfund Transfers	326,371	60,000	60,000	-
498023 Interfund Tranfser-Fund 230	-	337,329	337,329	251,220
498046 Interfund Transfer-Fund 460	-	156,000	-	-
<b>Transfers Total</b>	<b>326,371</b>	<b>553,329</b>	<b>397,329</b>	<b>251,220</b>
<b>Capital Outlay</b>				
555913 Parking Lot	-	701	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>701</b>	<b>-</b>	<b>-</b>
	<b>800,870</b>	<b>1,045,430</b>	<b>909,729</b>	<b>769,030</b>

# City Clerk's Office

The mission of the City Clerk's Office is to preserve and protect the legal and historical records of the City of Rocky Mount; to utilize modern technological advances to ensure the efficient and effective retrieval of information; to ensure that the legal requirements relating matters considered by the City Council are met; to provide effective and efficient information to Departments and to the citizenry; and to serve as a link between the citizens and the Mayor and City Council.



## **Performance Indicators:**

		Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1.	City Council, Committee of Whole and Budget meetings prepared for and attended, including minutes.	40	40	42	42
2.	Ordinances and resolutions written, indexed and filed.	197	200	200	200
3.	Contracts indexed and filed	51	100	75	60
4.	Legal notices prepared, published and/or delivered to citizens	2,000	5,000	2,000	4,000
5.	Boxes of obsolete or microfilmed records shredded	200	250	150	175
6.	Cemetery deeds issued	19	20	20	20
7.	Boxes of records stored	360	350	370	400
8.	Pages microfilmed/imaged	141,000	150,000	130,000	150,000
9.	Documents indexed and filed	400	400	400	500

# City Clerk's Office

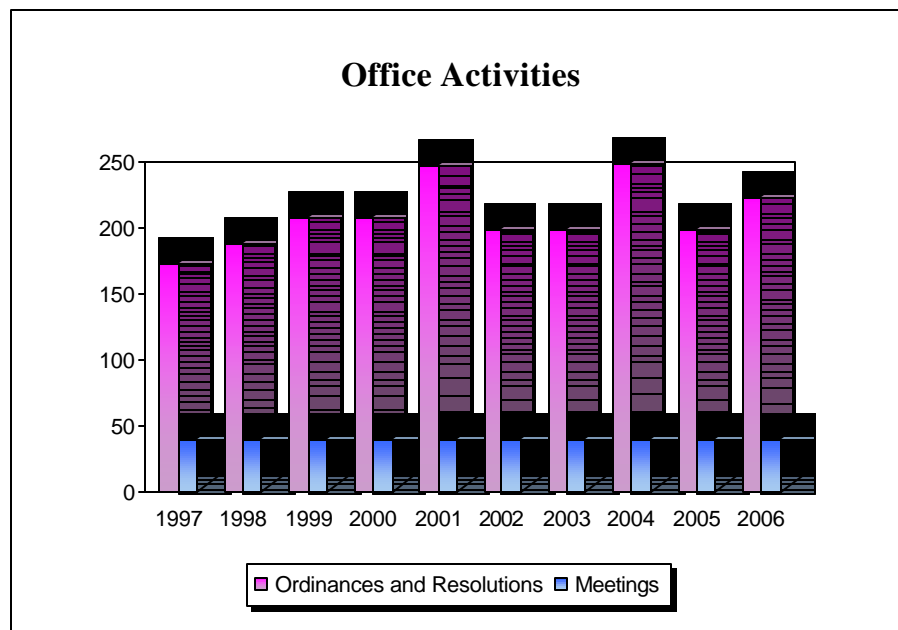
## City Clerk

### Prior Year Accomplishments:

- ✍ Agenda packages and minutes of City Council meetings prepared and delivered in accordance with internally established schedules
- ✍ Ordinances, resolutions, contracts, deeds to property acquired by the City and other official documents indexed and filed
- ✍ Completed all newspaper and citizen notice requirements in accordance with legal deadlines.
- ✍ Continued data input of Pineview Cemetery and Northeastern cemetery.
- ✍ Municipal Code Corporation to produce supplement copies as needed and handle outside sales.
- ✍ Provided access to imaged records in Records Center to appropriate departments.
- ✍ Microfilming Human Resources Records.
- ✍ Continued restoration of old minute books.
- ✍ Posted variety of forms on City Website for public access.

### FY 2007-2008 Initiatives:

- ✍ Develop computerized index of City Council meeting minutes.
- ✍ Evaluate additional applications for imaging and implement new programs as appropriate.
- ✍ Survey departments for microfilming needs.
- ✍ Develop procedures manual for City Clerk's Office.
- ✍ Investigate appropriate methods for storage of large documents such as maps and plots.
- ✍ Streamline agenda process and preparation of minutes.



# City Clerk's Office

---

## Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	204,858	212,023	197,937	221,092
Current Operating	28,592	46,220	46,020	33,500
Fixed Charges & Services	3,073	5,000	4,500	5,000
Other Expenses	(43,350)	(42,550)	(42,550)	(43,050)
Capital Outlay	10,644	6,350	6,350	2,500
<b>Total</b>	<b>203,817</b>	<b>227,043</b>	<b>212,257</b>	<b>219,042</b>

## Budget Highlights:

- Funds are included for the maintenance of City records, including imaging services and microfilming supplies.
- Funds are budgeted for required publication of legal notices, etc..
- Budget includes expenditures for subscriptions the City Code Supplement Services, Rocky Mount Telegram, General Statutes updates and for miscellaneous publications.

# City Clerk's Office

## City Clerk

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	154,713	156,751	148,226	165,752
412600 Wages-Part Time	2,082	2,500	2,633	2,500
412700 Wages-Longevity	7,169	7,135	5,868	6,591
418100 FICA-Employers Share	12,572	12,775	12,049	13,183
418200 Retirement	7,932	8,153	7,551	8,445
418201 Retirement-401K General	6,189	6,656	4,904	6,630
418300 Insurance-Hospital	12,288	16,108	14,794	16,109
418301 Insurance-Life	308	345	312	282
431400 Travel Allowance	1,606	1,600	1,600	1,600
<b>Personal Services Total</b>	<b>204,858</b>	<b>212,023</b>	<b>197,937</b>	<b>221,092</b>
<b>Current Operating</b>				
426000 Office Supplies	4,536	5,000	5,000	5,000
431200 Travel-Conference/Schools	6,694	5,100	5,100	5,300
432100 Telephone	2,177	2,320	2,320	2,400
434100 Printing	4,197	5,000	5,000	5,000
435200 Repairs-Equipment	9	200	200	400
439100 Advertising	5,171	8,000	8,000	8,000
439900 Other Services	-	13,000	13,000	-
449100 Professional Dues	175	200	400	400
449300 Subscriptions	5,633	7,400	7,000	7,000
<b>Current Operating Total</b>	<b>28,592</b>	<b>46,220</b>	<b>46,020</b>	<b>33,500</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	3,073	5,000	4,500	5,000
<b>Fixed Charges &amp; Services Total</b>	<b>3,073</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(43,350)	(42,550)	(42,550)	(43,050)
<b>Other Expenses Total</b>	<b>(43,350)</b>	<b>(42,550)</b>	<b>(42,550)</b>	<b>(43,050)</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	6,350	6,350	2,500
555000 Office Equipment	10,644	-	-	-
<b>Capital Outlay Total</b>	<b>10,644</b>	<b>6,350</b>	<b>6,350</b>	<b>2,500</b>
	<b>203,817</b>	<b>227,043</b>	<b>212,257</b>	<b>219,042</b>



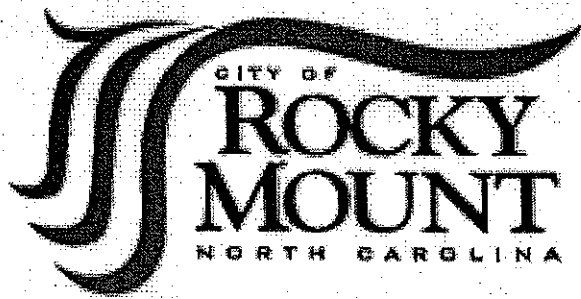
# City Clerk's Office

## Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
City Clerk	xxx	1	1	1	
Department Secretary	12	1	1	1	
Records Technician	11	1	1	1	
Records Clerk	09	1	1	1	
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	

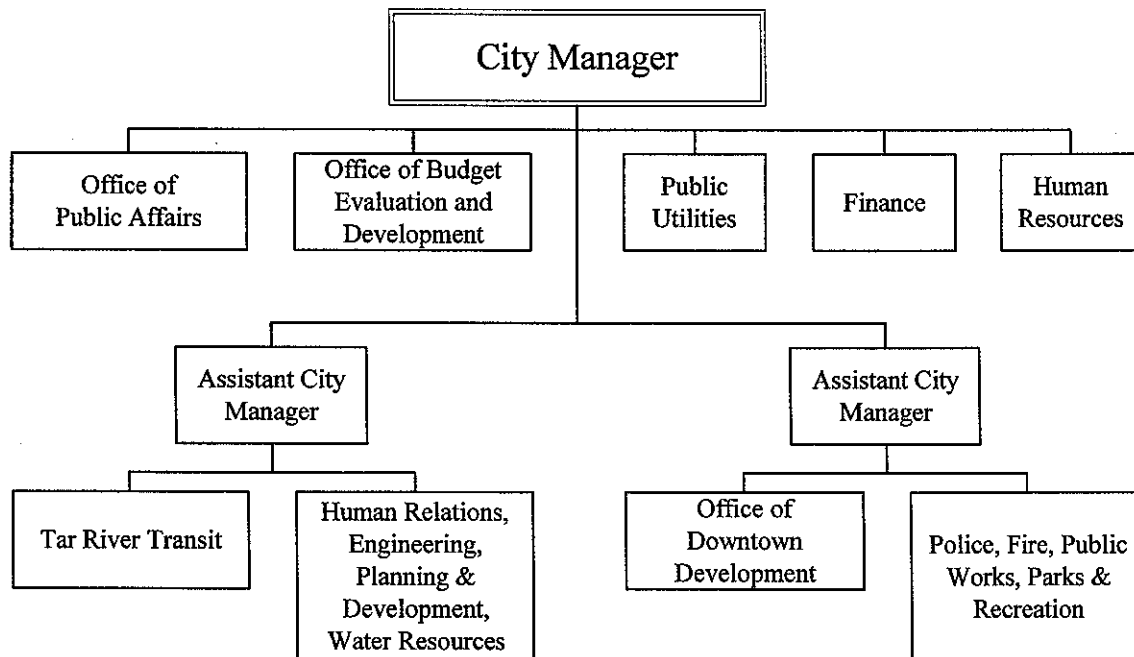
## Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# City Manager's Office

The mission of the City Manager's Office is to provide effective and innovative leadership and responsible administration of the City's operations, activities, and resources under the policy direction of the Mayor and City Council.



## Performance Indicators

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. <i>Talk of the Town</i> circulation				
2. Successful story pitches to media	N/A	N/A	65%	70%
3. Annual website visits (Est.)	80,000	140,000	100,000	120,000
4. TRT annual passenger trips	308,953	292,000	310,000	315,000
5. TRT annual revenue hours	18,322	13,500	19,000	19,000
6. TRT annual revenue miles	192,547	185,000	195,000	195,000
7. TRT passengers per revenue hour	20.37	19.85	21.00	22.00
8. TRT passengers per revenue mile	1.35	1.40	1.50	1.60
9. TRT road call repairs	22	35	20	15
10. Total city budget	\$224 million	\$197 million	\$223 million	\$200 million

# City Manager's Office

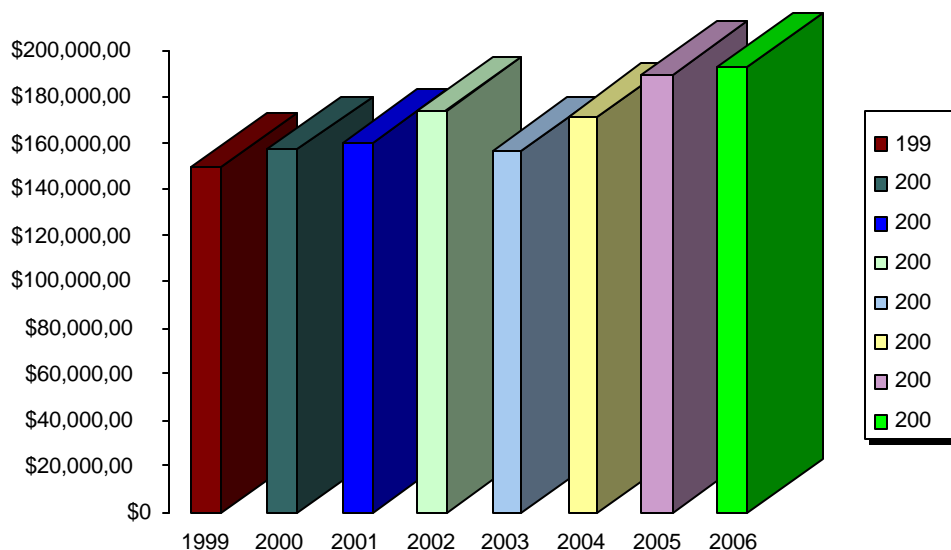
## Prior Year Accomplishments:

- ✍ Coordinated the completion of the downtown streetscape plan and began initial work on downtown enhancements identified in the plan.
- ✍ Implemented changes suggested by GFOA into Annual Operating Budget and received 11<sup>th</sup> consecutive Outstanding Budget Presentation Award.
- ✍ Coordinated the redevelopment of the Douglas Block including completion of the planning document and begin acquisition and construction.
- ✍ Supervised the railroad crossing closure projects per the municipal agreements with the NCDOT. The projects will continue through 2010.
- ✍ Started work on City Council initiatives, particularly development of an Affordable Housing Study.

## FY 2007-2008 Initiatives:

- ✍ Continue start-up of downtown streetscape enhancements, including demolition of the old YMCA dormitory building.
- ✍ Revise process for preparation of Capital Improvement Plan and annual operating budget, incorporating better data collection and reporting to improve process efficiency and accuracy.
- ✍ Continue Douglas Block redevelopment project.
- ✍ Continue railroad crossing closure program.
- ✍ Continue work on City Council initiatives with focus on demolition of dilapidated commercial and residential properties.

**City of Rocky Mount Adopted Budget – All Funds**



# City Manager's Office

## Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	668,956	622,261	611,389	700,807
Current Operating	36,355	41,800	39,550	41,400
Fixed Charges & Services	17,340	19,600	19,600	830
Other Expenses	(166,100)	(178,400)	(178,400)	(182,600)
Capital Outlay	-	5,400	-	-
<b>Total</b>	<b>556,551</b>	<b>550,661</b>	<b>492,139</b>	<b>560,437</b>

## Budget Highlights:

- Funds are budgeted for routine materials and supplies to operate the City Manager's Office.
- Funds are budgeted for various printing jobs including the Annual Budget, Capital Improvement Program and updates to the Administrative Policy Manual.
- Maintenance and Service Contracts will provide for participation in the Government Finance Officers Distinguished Budget Presentation Award Program and costs for a summer intern.

# City Manager's Office

## City Manager

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	517,458	506,021	466,627	537,759
412600 Wages-Part Time	3,677	2,270	1,721	3,500
412700 Wages-Longevity	21,915	23,410	22,229	23,356
418100 FICA-Employers Share	32,827	32,501	29,435	33,993
418200 Retirement	26,429	25,972	23,954	27,431
418201 Retirement-401K General	26,579	27,294	23,537	27,698
418300 Insurance-Hospital	17,932	21,148	20,356	22,150
418301 Insurance-Life	862	915	800	920
431400 Travel Allowance	17,355	19,300	19,300	19,300
439300 Temporary Help Services	3,920	3,430	3,430	4,700
<b>Personal Services Total</b>	<b>668,956</b>	<b>662,261</b>	<b>611,389</b>	<b>700,807</b>
<b>Current Operating</b>				
426000 Office Supplies	1,955	2,000	2,000	2,000
431100 Travel-Mileage Reimbursement	857	1,000	1,100	1,000
431200 Travel-Conference/Schools	9,997	10,850	10,000	10,000
432100 Telephone	9,311	10,100	10,100	9,600
434100 Printing	3,879	7,000	5,500	5,500
439607 Development of City	2,607	2,950	2,950	5,000
439900 Other Services	1,257	1,300	1,300	1,500
449100 Professional Dues	5,462	5,600	5,600	5,800
449300 Subscriptions	1,030	1,000	1,000	1,000
<b>Current Operating Total</b>	<b>36,355</b>	<b>41,800</b>	<b>39,550</b>	<b>41,400</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	938	1,200	1,200	200
445000 Insurance	16,402	18,400	18,400	630
<b>Fixed Charges &amp; Services Total</b>	<b>17,340</b>	<b>19,600</b>	<b>19,600</b>	<b>830</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(166,100)	(178,400)	(178,400)	(182,600)
<b>Other Expenses Total</b>	<b>(166,100)</b>	<b>(178,400)</b>	<b>(178,400)</b>	<b>(182,600)</b>
<b>Capital Outlay</b>				
555000 Office Equipment	-	5,400	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>-</b>
	<b>556,551</b>	<b>550,661</b>	<b>492,139</b>	<b>560,437</b>

# City Manager's Office

## Administration

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
City Manager	xxx	1	1	1	
Assistant City Manager	29	2	2	2	
Budget & Evaluation Manager	25	1	1	1	
Transit System Manager	22	1	1	1	
Executive Secretary	14	1	1	1	
Administrative Secretary*	10	½	½	½	
Secretary (Transit)	09	1	1	1	
<b>Total</b>		<b>7 ½</b>	<b>7 ½</b>	<b>7 ½</b>	

\*Shared position with Public Affairs

### Capital Outlay

Category/Description

New/Replacement

Amount





# City Manager's Office

## Public Affairs

The Public Affairs Division is charged with the development and implementation of both internal and external public information programs. A variety of communication tools are used to ensure that helpful information is made readily available to the media, employees and the citizens on existing and emerging issues, policies, and developments.

Programs within the Public Affairs Division include:

- Media Relations (press releases, press conferences, pitching story ideas, etc)
- Government Access Channel
- City Hall Tours
- Internal & External Publications (i.e. *Talk of the Town*, *C.I.T.Y. Updates*, the city manager's biweekly column, utility bill inserts, brochures, signage, & other publications).

The Public Affairs Manager provides assistance to employees as they communicate to the public, by coordinating the Speakers' Bureau and preparing city employees for interviews and speaking engagements.

The Public Affairs Manager provides general oversight for the content and ongoing development of the city website.

The Public Affairs Manager is also involved with special projects and events related to promoting a positive public image for the City. These projects are identifiable within the city organization by the significant level of citizen involvement, such as the Down East Viking Football Classic, the Great American Clean-Up, and Salvation Army Bell Ringer Volunteers. These items, along with acting as a general point of contact for citizen feedback, comprise the work identified below as "public relations".

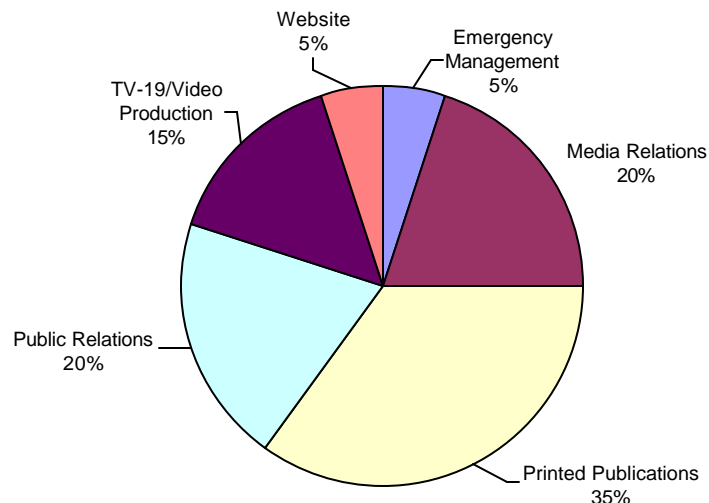
### Prior Year Accomplishments:

- ✍ Developed protocol for use of emergency alert system accessed through Cox Communications.
- ✍ Continued news, information and ad development and release to broadcast and print media outlets.
- ✍ Continued publication of *Talk of the Town*, *C.I.T.Y. Updates*, and other city publications.

### FY 2007-2008 Initiatives:

- ✍ Implement digital conversion of TV-19 studio.
- ✍ Initiate email newsletter program for city employees, with further intention to create an email newsletter for citizens.
- ✍ Ensure quarterly publication of *Talk of the Town*

**Public Affairs Workload, FY 2007**



# City Manager's Office

## Public Affairs

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	141,557	145,059	138,625	139,679
Current Operating	13,854	14,700	14,700	20,900
Fixed Charges & Services	84	1,800	1,800	1,800
Other Expenses	(56,250)	(60,650)	(60,650)	(66,650)
Capital Outlay	3,646	14,000	13,000	35,000
<b>Total</b>	<b>102,891</b>	<b>114,909</b>	<b>107,475</b>	<b>130,729</b>

### Budget Highlights:

- Printing will cover the various city publications such as *Talk of the Town* and *C.I.T.Y Updates*.
- Funds are also included for upgrading and updating of C.I.T.Y. TV-19.

# City Manager's Office

## Public Affairs

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	108,029	109,083	103,815	108,211
412700 Wages-Longevity	3,561	3,561	4,013	-
418100 FICA-Employers Share	8,641	8,791	8,354	8,278
418200 Retirement	5,468	5,520	5,290	5,302
418201 Retirement-401K General	4,112	4,506	4,153	4,328
418300 Insurance-Hospital	8,213	10,068	9,500	10,070
418301 Insurance-Life	220	230	200	190
431400 Travel Allowance	3,313	3,300	3,300	3,300
<b>Personal Services Total</b>	<b>141,557</b>	<b>145,059</b>	<b>138,625</b>	<b>139,679</b>
<b>Current Operating</b>				
426000 Office Supplies	314	300	300	300
429900 Supplies-Miscellaneous	893	900	900	900
431200 Travel-Conference/Schools	89	2,000	2,000	2,000
432500 Postage	948	1,000	1,000	1,500
434100 Printing	11,249	9,300	9,300	15,000
439100 Advertising	-	-	800	800
449100 Professional Dues	360	400	400	400
<b>Current Operating Total</b>	<b>13,854</b>	<b>13,900</b>	<b>14,700</b>	<b>20,900</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	84	1,800	1,800	1,800
<b>Fixed Charges &amp; Services Total</b>	<b>84</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(56,250)	(60,650)	(60,650)	(66,650)
<b>Other Expenses Total</b>	<b>(56,250)</b>	<b>(60,650)</b>	<b>(60,650)</b>	<b>(66,650)</b>
<b>Capital Outlay</b>				
555500 Other Equipment	3,646	14,800	13,000	35,000
<b>Capital Outlay Total</b>	<b>3,646</b>	<b>14,800</b>	<b>13,000</b>	<b>35,000</b>
	<b>102,891</b>	<b>114,909</b>	<b>107,475</b>	<b>130,729</b>

# City Manager's Office

## Public Affairs

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Public Affairs Manager	22	1	1	1	
Video Production Specialist	18	1	1	1	
Administrative Secretary*	10	½	½	½	
<b>Total</b>		<b>2 ½</b>	<b>2 ½</b>	<b>2 ½</b>	

\* Position shared with City Manager Administration

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Equipment – digital conversion	New	\$20,000

# City Manager's Office

## Downtown Development

The goal of the Downtown Development program for the City of Rocky Mount is to revitalize the central city and to reverse the negative perception of deterioration. The Downtown Development Manager is responsible for initiating, managing, and coordinating programs and activities to promote and support downtown development, including recommending and assisting in the implementation of the Downtown Action Plan, program goals and objectives, and schedules and policies for promoting downtown development services.

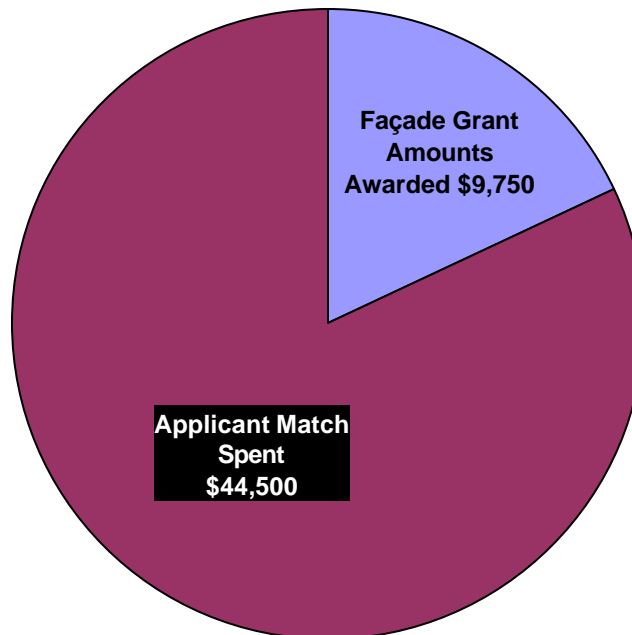
### Prior Year Accomplishments:

- ✍ Successfully collaborated in the creation of a central city local historic district.
- ✍ Publicized and promoted incentives for attracting new private investment in the central business district.
- ✍ Continued development and training for increased public participation in Central City Revitalization Panel and Downtown.
- ✍ Played up historical character of area in marketing area to new owners and businesses.
- ✍ Assisted with the redevelopment of 12 private buildings by working with new / existing owners.

### FY 2007-2008 Initiatives:

- ✍ Enhance and expand recently created downtown festivals.
- ✍ Continue to market downtown real estate with an "available properties" listing on Downtown Development website.
- ✍ Continue speaking engagements to highlight progress in the downtown and promote interest.
- ✍ Continue working with Downtown Merchants Association to help address downtown issues and concerns.
- ✍ Assist in the redevelopment of Douglas Block. Spearhead the downtown Streetscape plan and implementation of same.

**Downtown Façade Improvement Grant Program  
FY 2006-2007**



# City Manager's Office

## Downtown Development

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	89,792	88,779	86,576	92,015
Current Operating	30,650	78,090	70,690	61,500
Other Expenses	(26,800)	(36,900)	(36,900)	(38,400)
Capital Outlay	-	1,000	675	-
<b>Total</b>	<b>93,642</b>	<b>130,969</b>	<b>121,041</b>	<b>115,115</b>

### Budget Highlights:

- Funds are included for printing of the Downtown Newsletter and brochures.
- Other Services provides funds for the North Carolina Main Street project assistance.
- Funds are included for Façade Grant Program.
- Funds are included to promote downtown festivals

# City Manager's Office

## Downtown Development

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	68,336	68,536	67,005	70,837
412600 Wages-Part Time	3,390	3,200	3,200	3,200
418100 FICA-Employers Share	5,076	4,657	4,128	5,416
418200 Retirement	3,348	3,358	3,286	3,471
418201 Retirement-401K General	2,103	2,741	2,680	2,834
418300 Insurance-Hospital	3,284	4,027	4,027	4,027
418301 Insurance-Life	138	150	140	120
419000 Professional Services	2,000	-	-	-
431400 Travel Allowance	1,907	1,900	1,900	1,900
431600 Cellular Telephone Allowance	211	210	210	210
<b>Personal Services Total</b>	<b>89,792</b>	<b>88,779</b>	<b>86,576</b>	<b>92,015</b>
<b>Current Operating</b>				
426000 Office Supplies	458	500	500	500
429900 Supplies-Miscellaneous	2,180	11,100	7,500	5,000
431100 Travel-Mileage Reimbursement	549	1,000	500	1,000
431200 Travel-Conference/Schools	1,818	2,500	1,800	2,500
432500 Postage	-	100	100	100
433000 Utilities	166	250	150	200
434100 Printing	1,541	2,500	2,500	4,000
439607 Development of City	2,429	2,500	2,500	2,500
439900 Other Services	9,163	10,000	7,500	10,000
439956 Other Services-Harambee	-	10,000	10,000	10,000
449100 Professional Dues	345	500	500	500
449300 Subscriptions	34	200	200	200
469000 Grant-Nash Arts	-	4,000	4,000	-
469034 Facade Programs	11,966	32,940	32,940	25,000
<b>Current Operating Total</b>	<b>30,650</b>	<b>78,090</b>	<b>70,690</b>	<b>61,500</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(26,800)	(36,900)	(36,900)	(38,400)
<b>Other Expenses Total</b>	<b>(26,800)</b>	<b>(36,900)</b>	<b>(36,900)</b>	<b>(38,400)</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	1,000	675	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>1,000</b>	<b>675</b>	<b>-</b>
	<b>93,642</b>	<b>130,969</b>	<b>121,041</b>	<b>115,115</b>

# City Manager's Office

## Downtown Development

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Downtown Development Manager	22	1	1	1	
Total		1	1	1	

### Capital Outlay

Category/Description

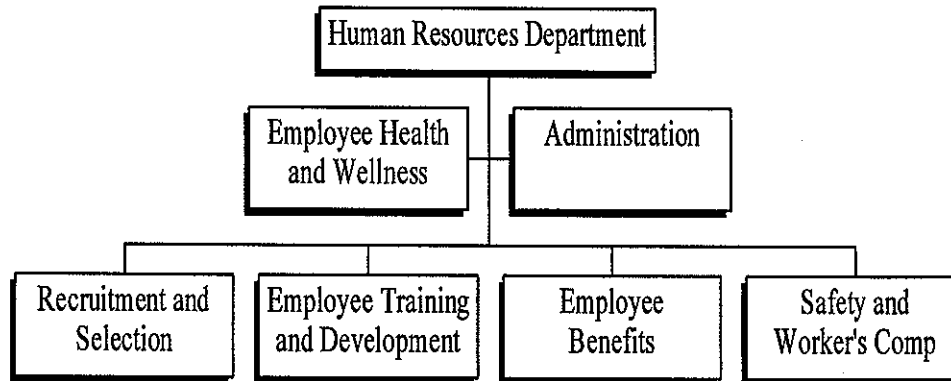
New/Replacement

Amount



# Human Resources Department

The mission of the Human Resources Department is to provide professional human resources services to support departments in accomplishing the City's mission and promoting workforce development.



## Performance Indicators:

Indicator	Actual	Budget	Projected	Goal
	2005-06	2006-07	2006-07	2007-08
1. Employment applications received	3,352	3,250	2,000	3,000
2. Employment interviews conducted	417	350	232	300
4. Work injuries reported & investigated	177	150	167	155
5. Vehicle accidents reviewed	118	120	115	112
6. Safety awards earned by departmental teams	110	135	120	125
Tuition reimbursement and educational incentives	44	60	40	42
7. awarded.				
8. Secondary employment permits reviewed	975	900	950	900
9. Personnel Actions processed and documented	1,528	1,670	2,030	1,500
Performance evaluations documented and	855	804	854	854
10. processed				
11. Alcohol/drug tests performed	275	300	300	300
Employees participating Employee Assistance	30/67	30/60	23/35	30/60
12. Programs.				
13. Service awards processed	55	65	74	50

# Human Resources Department

## Administration

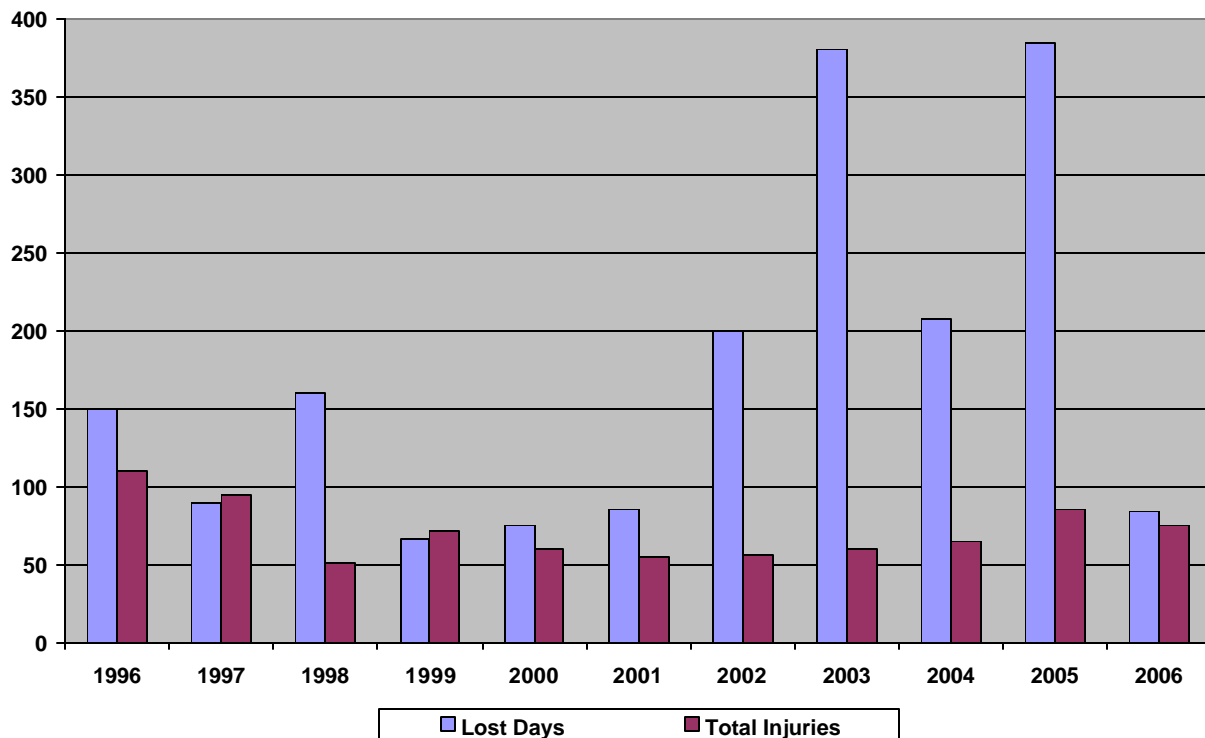
### Prior Year Accomplishments:

- ✍ Completed recruitments for five department and division head positions.
- ✍ Achieved reduction in Workers Compensation claims.
- ✍ Initiated and improved health and wellness programs.
- ✍ Completed job descriptions for eight departments.

### FY 2007-2008 Initiatives:

- ✍ Develop new training program.
- ✍ Revise Personnel Manual.
- ✍ Implement health and wellness initiatives recommended by Committee.
- ✍ Conduct job class and compensation study.

Lost Days & Total Injuries



# Human Resources Department

## Human Resources

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	412,601	414,056	406,097	454,304
412600 Wages-Part Time	2,177	5,566	5,566	5,566
412700 Wages-Longevity	14,690	12,523	12,728	13,642
418100 FICA-Employers Share	31,689	30,935	31,365	35,797
418200 Retirement	20,911	20,888	20,513	22,930
418201 Retirement-401K General	14,305	17,033	16,235	17,724
418300 Insurance-Hospital	28,486	36,243	32,220	37,174
418301 Insurance-Life	821	990	868	780
418302 Insurance-Retirees	330,000	400,000	400,000	400,000
418500 Unemployment Compensation	31,137	23,000	23,000	23,000
418600 Workers Compensation	27,500	62,500	77,500	77,500
418901 Fringe Benefit-Wellness	-	10,000	10,000	40,000
418902 Fringe Benefit-Recruitment	2,932	7,500	14,000	7,500
418903 Fringe Benefit-Relocation	4,248	4,500	4,500	5,000
418904 Fringe Benefit-Physical Exams	19,015	30,500	24,000	30,000
418907 Fringe Benefit-Employee Assistance	12,110	13,000	13,000	13,000
418908 Fringe Benefit-Tuition Reimbursement	17,500	13,000	18,000	15,000
419000 Professional Services	3,569	8,000	8,000	20,000
419800 Consultant	-	10,000	5,000	5,000
431400 Travel Allowance	6,324	6,300	6,300	6,300
431500 Housing Allowance	2,294	-	-	-
439300 Temporary Help Services	-	1,000	1,000	1,500
<b>Personal Services Total</b>	<b>982,309</b>	<b>1,127,534</b>	<b>1,129,892</b>	<b>1,231,717</b>
<b>Current Operating</b>				
423201 Program Supplies-Safety	8,987	9,000	9,000	9,000
423202 Program Supplies-Emp Recognition	485	2,000	2,000	1,000
423203 Program Supplies-Awards	8,840	10,000	10,000	11,000
423204 Program Supplies-Training	3,530	3,200	3,500	3,000
423205 Program Supplies-Commercial Dr	163	500	300	500
426000 Office Supplies	3,738	4,000	4,000	4,000
429900 Supplies-Miscellaneous	25	-	-	-
429907 Supplies-Safety	9,077	9,000	9,000	9,000
431100 Travel-Mileage Reimbursement	590	1,000	1,000	1,000
431200 Travel-Conference/Schools	4,000	4,000	4,000	8,000
432100 Telephone	7,256	7,730	7,730	7,890
434100 Printing	6,768	6,500	6,500	6,500
435200 Repairs-Equipment	1,140	1,140	1,140	1,200
439100 Advertising	6,243	15,000	15,000	10,000
439607 Development of City	243	400	300	500
439907 Appaisal Study	-	-	-	60,000
441100 Rental-Building	7,552	7,800	7,800	9,700
449100 Professional Dues	259	2,000	2,000	2,300
449300 Subscriptions	823	1,500	1,500	1,500
<b>Current Operating Total</b>	<b>69,718</b>	<b>84,770</b>	<b>84,770</b>	<b>146,090</b>

## Human Resources Department

### Human Resources

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b><u>Fixed Charges &amp; Services</u></b>				
444000 Maint & Service Contract	6,992	-	-	-
444017 Contracts-Drug Testing	-	14,000	14,000	12,000
<b>Fixed Charges &amp; Services Total</b>	<b>6,992</b>	<b>14,000</b>	<b>14,000</b>	<b>12,000</b>
<b><u>Other Expenses</u></b>				
480000 Administrative Service Charge	(465,900)	(494,300)	(494,300)	(537,300)
499200 Provisional Pay Adjustment	-	600,000	600,000	600,000
<b>Other Expenses Total</b>	<b>(465,900)</b>	<b>105,700</b>	<b>105,700</b>	<b>62,700</b>
<b><u>Capital Outlay</u></b>				
551000 Office Furniture	-	1,500	1,000	1,500
555000 Office Equipment	-	500	1,000	3,600
<b>Capital Outlay Total</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>5,100</b>
	<b>593,119</b>	<b>1,334,004</b>	<b>1,336,362</b>	<b>1,457,607</b>

# Human Resources Department

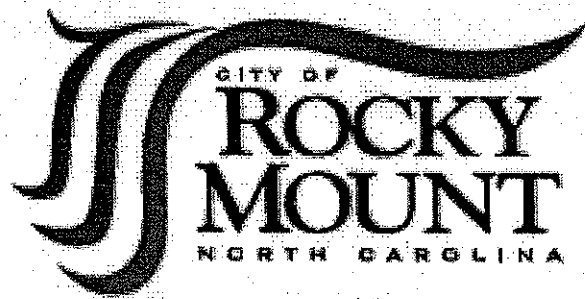
---

## Staffing Table

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Director of Human Resources	26	1	1	1	
Benefits Coordinator	21	1	1	1	
Employee Development Coordinator	21	1	1	1	
Occupational Health Nurse	21	1	1	1	
Recruitment & Selection Coordinator	21	1	1	1	
Safety Coordinator	19	1	1	1	
Personnel Technician	14	1	1	1	
Benefits Technician	12	1	1	1	
Recruitment Technician	10	1	1	1	
Administrative Clerk	09	1	1	1	
Total		10	10	10	

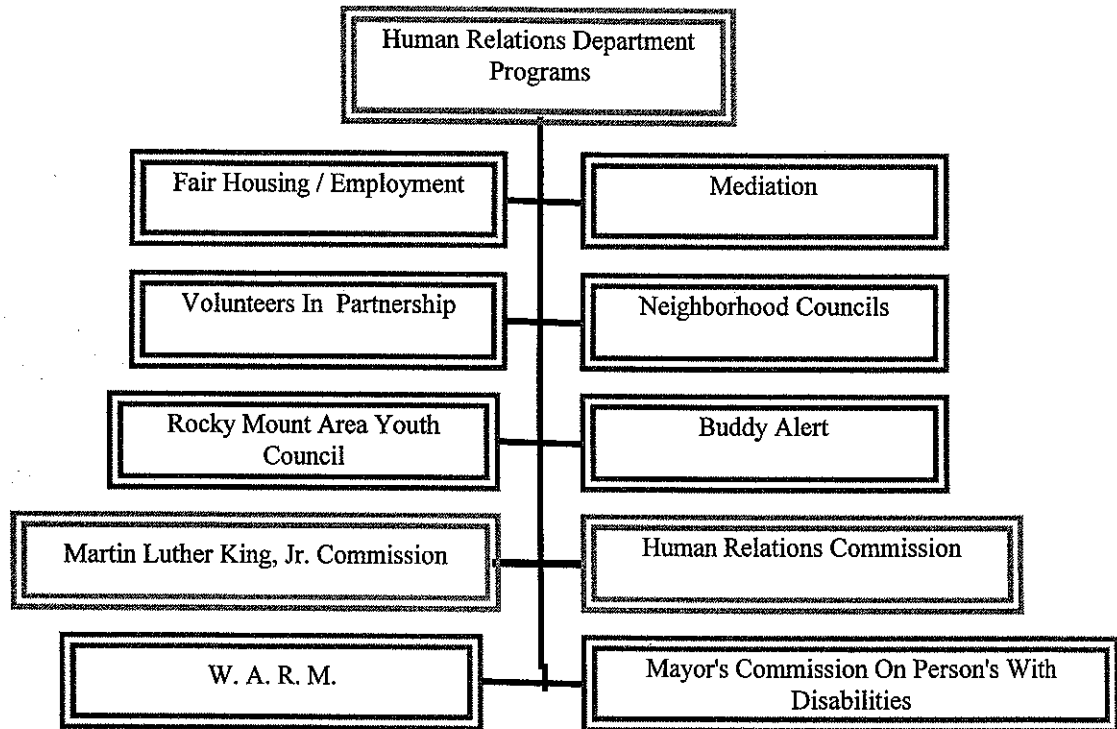
## Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Human Relations Department

The mission of the Human Relations Department is to assure equal opportunity for all citizens.



## Performance Indicators:

		Actual	Budget	Projected	Goal
	Indicator	2005-06	2006-07	2006-07	2007-08
1	Employment Cases Investigated	27	37	40	35
2	Housing Cases Investigated	127	120	145	130
3	Consumer Cases	66	65	70	65
4	Crisis Situations Handled	26	32	30	32
5	Discrimination Cases Handled	11	10	10	10
6	Gatekeeper Cases Handled	15	10	25	30
7	Senior Tar Heel Cards Issued	126	150	135	145
8	Meetings/Workshop Participants	695	715	725	775
9	Volunteer Participants Hours	448	650	550	600
10	Information Inquiries	1,820	1,750	1,750	1,800
11	Cases Conciliated/Resolved	167	172	170	165
12	W.A.R.M. Program - customers	6,151	3,200	5,950	6,000

# Human Relations Department

## Administration

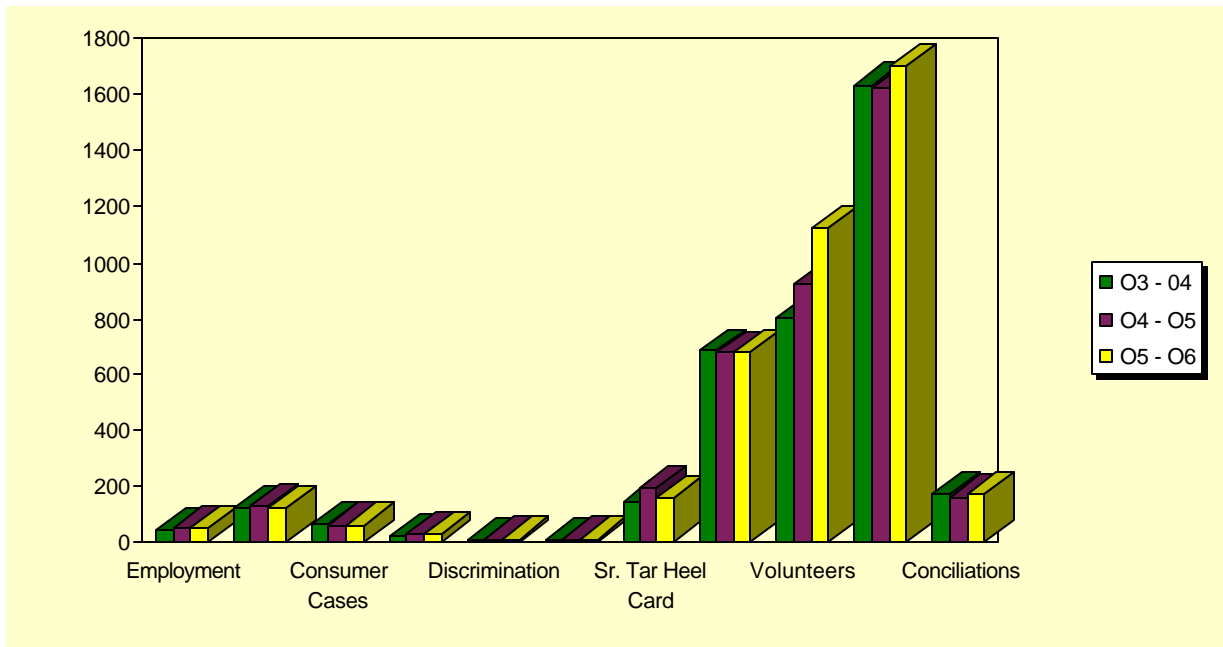
### Prior Year Accomplishments:

- ✍ Staffed a Case Manager Project
- ✍ Hosted a Diversity Conference
- ✍ Sponsored a Statewide Conference on Disabilities
- ✍ Became a satellite office for EEOC
- ✍ Continued meeting with area realtors to resolve housing-related issues
- ✍ Provided training for businesses and human services agencies
- ✍ Sponsored a Youth Job Fair with Chamber of Commerce and OIC
- ✍ Met with at least 8 neighborhood groups
- ✍ Sponsored tenant/landlord sessions
- ✍ Sponsored a Public Forum on the needs of the elderly

### FY 2007-2008 Initiatives:

- ✍
- ✍
- ✍
- ✍
- ✍
- ✍
- ✍
- ✍
- ✍
- ✍

## Human Relations Progress Tracking





# Human Relations Department

---

## Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	230,141	238,913	238,612	210,701
Current Operating	56,272	68,350	66,270	71,080
Capital Outlay	663,635	693,700	663,700	690,000
Other Expenses	(804,800)	(783,910)	(834,300)	(768,550)
<b>Total</b>	<b>145,247</b>	<b>217,053</b>	<b>134,282</b>	<b>203,231</b>

## Budget Highlights:

- Funds for Conferences and Schools are for various human relations training programs.
- Amounts are included for a variety of activities including: Human Relations Commission, Mayor's Commission on Persons with Disabilities, Rocky Mount Youth Council, Summer Youth Institute, Volunteers in Partnership (VIP), Neighborhood Council Initiatives and Faith Partnerships. Also included are funds for programs such as Fair Housing, Employment and Diversity Training.
- Funds are included for routine operating and office supplies.
- Funds budgeted to facilitate the W.A.R.M. program.

# Human Relations Department

## Human Relations

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	221,352	235,703	225,126	331,358
412600 Wages-Part Time	3,218	6,525	7,400	3,000
412700 Wages-Longevity	10,301	8,591	9,486	10,055
418100 FICA-Employers Share	17,697	18,640	18,356	25,865
418200 Retirement	11,351	12,100	11,510	16,730
418201 Retirement-401K General	8,565	8,919	8,301	10,068
418300 Insurance-Hospital	14,665	20,135	18,473	28,190
418301 Insurance-Life	451	480	480	570
431400 Travel Allowance	4,417	4,400	4,400	4,400
<b>Personal Services Total</b>	<b>292,018</b>	<b>315,493</b>	<b>303,532</b>	<b>430,236</b>
<b>Current Operating</b>				
423200 Program Supplies	1,495	7,167	8,000	9,000
426000 Office Supplies	1,039	1,500	1,800	2,000
431100 Travel-Mileage Reimbursement	1,463	2,000	1,300	2,000
431200 Travel-Conference/Schools	2,891	4,180	4,180	4,150
432100 Telephone	2,417	3,300	3,300	3,300
434100 Printing	2,063	5,000	4,000	5,000
435200 Repairs-Equipment	-	150	-	150
439100 Advertising	81	150	100	150
439900 Other Services	-	8,500	3,000	4,500
449100 Professional Dues	20	150	125	200
449300 Subscriptions	-	100	100	100
<b>Current Operating Total</b>	<b>11,469</b>	<b>32,197</b>	<b>25,905</b>	<b>30,550</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(50,000)	(126,600)	(126,600)	(167,800)
<b>Other Expenses Total</b>	<b>(50,000)</b>	<b>(126,600)</b>	<b>(126,600)</b>	<b>(167,800)</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	5,653	5,000	5,850
555000 Office Equipment	-	-	-	200
<b>Capital Outlay Total</b>	<b>-</b>	<b>5,653</b>	<b>5,000</b>	<b>6,050</b>
	<b>253,486</b>	<b>226,743</b>	<b>207,837</b>	<b>299,036</b>

# Human Relations Department

## Human Relations

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Director of Human Relations	26	1	1	1	
Human Relations Specialist	18	2	2	2	
Neighborhood Coordinator	18	0	0	1	1
Customer Assistance Specialist	14	2	2	2	
Department Secretary	12	1	1	1	
<b>Total</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>

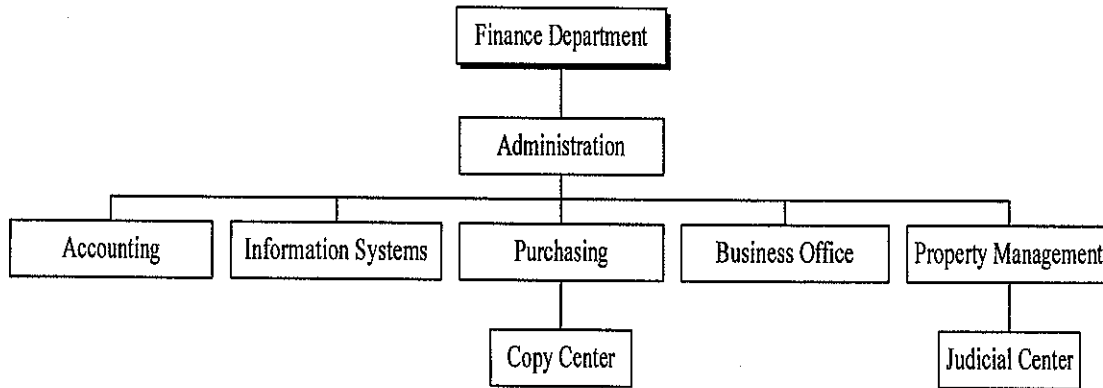
### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Finance Department

The mission of the Finance Department is to provide responsible and innovative financial management, information systems, and central services for the benefit of the City organization and community.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Checks processed	12,242	12,000	12,400	12,500
2. Tax bills prepared	26,463	27,000	26,750	28,000
3. Invoices generated	10,148	8,000	10,000	10,200
4. Bids processed	550	700	670	700
5. Purchase orders processed	4,684	4,900	4,750	4,800
6. Dollar amount of copies generated	134,000	140,000	130,000	140,000
7. Warehouse inventory withdrawals	9,579	10,700	10,700	10,750
8. Service applications generated/processed	63,430	89,680	87,550	91,875
9. Utility accounts billed	386,823	393,000	389,038	391,266
10. Meters Read	913,169	1,040,000	915,604	918,050
11. Number of payments processed	429,343	450,000	448,274	468,039
12. Number of worthless checks processed	1,865	1,965	1,900	1,935
13. Number of draft accounts processed	10,649	10,635	10,861	1,935
14. User per Information Systems Staff	53	N/A	59	67
15. City employees using computers	580	705	590	600
16. Number of properties under management	21	24	24	24
17. Number of maintenance workorders completed	2,733	2,700	2,700	2,500
18. Number of liability claims processed	89	75	94	75
19. Number of leased FEMA lots being administered	72	74	80	86

# Finance Department

## Budget Overview

The Finance Department is 2.64% of the General Fund and .67% of the Total Operating Budget for the City of Rocky Mount. With 88 positions, the Department has 9.46% of the total City workforce.

Expenditures by Division	2005-06	2006-07	2006-07	2007-08
Finance	Actual	Budget	Projected	Adopted
Administration	145,247	217,783	134,282	203,231
Accounting	77,064	126,783	75,175	128,775
Purchasing	98,301	87,544	82,299	95,620
Business Office	(46,106)	175,067	(33,058)	116,473
Information Systems	(211,713)	637,410	84,876	48,830
<b>Finance Total</b>	<b>62,793</b>	<b>1,221,206</b>	<b>343,574</b>	<b>592,929</b>

Central Services				
Print Shop	91,318	3,000	3,000	25,500
Property and Risk Management	369,255	458,840	438,712	474,984
Judicial Center	220,571	223,760	229,904	236,710
<b>Central Services Total</b>	<b>681,133</b>	<b>685,600</b>	<b>671,616</b>	<b>737,194</b>

Positions by Division	2005-06	2006-07	2007-08	
	Actual	Budget	Adopted	Difference
Accounting	9	9	9	
Administration	3	3	3	
Business Office	46	51	51	
Collections	0	0	0	
Information Systems	8	9	9	
Print Shop	0	0	0	
Property and Risk Management	6	8	8	
Purchasing & Warehouse	8	8	8	
<b>Total</b>	<b>80</b>	<b>88</b>	<b>88</b>	

# Finance Department

## Administration

The Administration Division is responsible for directing and coordinating the financial management, information systems and property management activities of the City to effectively support City operations. The Division also provides direction and support to the efforts of the utility business office and revenue collection in servicing their customers. The Division ensures that all activities of the department comply with all federal, state, and local laws and policies.

Programs within the Administration Division include: Financial Reporting & Annual Audit; Control & Distribution of City Expenditures; Investment of Idle Funds; Financial Grant Management; Provide Assistance In Financial Matters To All Internal Departments; and Administration of Department Functions.

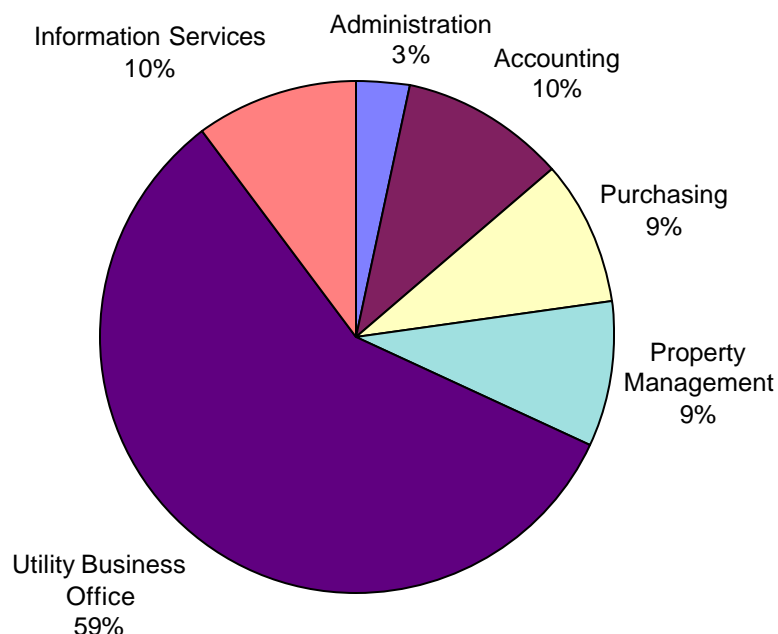
### Prior Year Accomplishments:

- ✍ Received Government Finance Officers Association “Certificate of Achievement” for the twelfth consecutive year with the 2006 Report and applied for the 2007.
- ✍ Assisted with the development of the Utilities Services Review Board (USRB).
- ✍ Updated the Customer Services Policy.

### FY 2007-2008 Initiatives:

- ✍ Review internal controls of City’s financial operations.
- ✍ Assist with the development of a plan to address GASB 45 (Other Post Employee Benefits Liability).
- ✍ Evaluated Finance Department functions and improve processes and services.

### Finance Department Employees



# Finance Department

## Administration

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	230,141	238,913	238,612	210,701
Current Operating	56,272	68,350	66,270	71,080
Fixed Charges & Services	663,635	693,700	663,700	690,000
Other Expenses	(804,800)	(783,910)	(834,300)	(768,550)
<b>Total</b>	<b>145,247</b>	<b>217,053</b>	<b>134,282</b>	<b>203,231</b>

### Budget Highlights:

- Maintenance and Service Contracts covers the fee for Annual Financial Report Certification and computer software consulting.
- Funds are budgeted for the City's insurance policies including general liability, auto liability, property, and excess workers compensation insurance.
- Damages and Judgments provide funds to pay claims under insurance deductibles.



# Finance Department

## Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	180,449	184,871	181,662	161,276
412600 Wages-Part Time	1,028	-	-	-
412700 Wages-Longevity	7,217	7,217	11,136	5,312
418100 FICA-Employers Share	12,401	12,899	12,888	12,744
418200 Retirement	9,196	9,412	9,447	8,163
418201 Retirement-401K General	5,979	7,683	7,146	6,451
418300 Insurance-Hospital	9,127	12,081	11,618	12,081
418301 Insurance-Life	327	350	315	274
431400 Travel Allowance	4,417	4,400	4,400	4,400
<b>Personal Services Total</b>	<b>230,141</b>	<b>238,913</b>	<b>238,612</b>	<b>210,701</b>
<b>Current Operating</b>				
426000 Office Supplies	697	1,000	1,000	1,200
431100 Travel-Mileage Reimbursement	1,073	1,500	1,000	1,500
431200 Travel-Conference/Schools	3,815	3,800	2,000	4,000
432100 Telephone	47,551	51,600	51,600	53,380
434100 Printing	399	530	350	400
435200 Repairs-Equipment	36	100	100	100
439900 Other Services	1,683	8,000	8,000	8,200
449100 Professional Dues	318	890	900	900
449300 Subscriptions	699	1,320	1,320	1,400
<b>Current Operating Total</b>	<b>56,272</b>	<b>68,740</b>	<b>66,270</b>	<b>71,080</b>
<b>Fixed Charges &amp; Services</b>				
444001 Contracts-Risk Management	23,798	-	10,000	10,000
445000 Insurance	557,365	587,610	593,700	605,000
445600 Damages & Judgements	82,472	90,000	60,000	75,000
<b>Fixed Charges &amp; Services Total</b>	<b>663,635</b>	<b>677,610</b>	<b>663,700</b>	<b>690,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(804,800)	(834,300)	(834,300)	(851,000)
499101 Reserved Budget-Operating	-	43,439	-	82,450
<b>Other Expenses Total</b>	<b>(804,800)</b>	<b>(790,861)</b>	<b>(834,300)</b>	<b>(768,550)</b>
	<b>145,247</b>	<b>194,402</b>	<b>134,282</b>	<b>203,231</b>

# Finance Department

## Administration

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Director of Finance	28	1	1	1	
Paralegal	16	1	1	1	
Department Secretary	12	1	1	1	
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	

### Capital Outlay

Category/Description

New/Replacement

Amount

# Finance Department

## Accounting

The Accounting Division is responsible for recording and reporting the City's financial activities, processing of payroll and accounts payable, and the billing of property taxes and miscellaneous revenues. The Division's activities are performed in accordance with federal and state laws and in compliance with generally accepted accounting principles for the benefit of the public and the financial community.

Programs within the Accounting Division include: Accounts Payable; Payroll Processing; Tax Billing; Miscellaneous Invoice Billing; Fixed Assets; Grants Management; General Ledger Management; Financial Reporting; and Audit Compliance and Support.

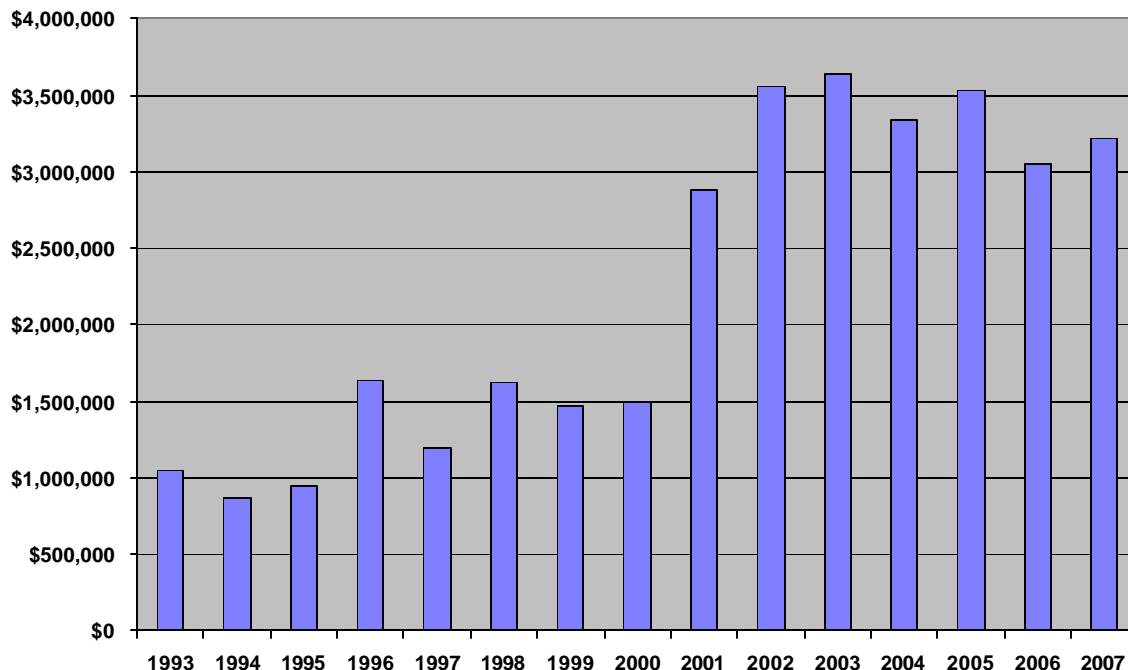
### Prior Year Accomplishments:

- ✍ Completed 2005-2006 annual audit and received GFOA award for twelfth consecutive year.
- ✍ Improved rating score by Dunn & Bradstreet for on-time payment to vendors.
- ✍ Completed software conversion of all community development loans to new software.

### FY 2007-2008 Initiatives:

- ✍ Enhance new software with online features for tax customers and employees.
- ✍ Explore banking and investment opportunities to improve returns to idle funds.
- ✍ Implement positive payment banking for checks processed, which will provide advanced security and fraud protection.
- ✍ Install new report writer software to enable staff to prepare the Comprehensive Annual Financial Report (CAFR).

**Total Assessment and Misc. Invoices**



# Finance Department

## Accounting

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	425,208	487,833	439,225	493,375
Current Operating	26,931	29,450	28,480	30,800
Fixed Charges & Services	14,157	15,000	13,000	15,000
Other Expenses	(391,100)	(407,500)	(407,500)	(412,400)
Capital Outlay	1,868	2,000	1,970	2,000
<b>Total</b>	<b>77,064</b>	<b>126,783</b>	<b>75,175</b>	<b>128,775</b>

### Budget Highlights:

- Contracts-Banks reflects the cost of the City's banking services.
- Printing covers items such as W-2 and 1099 forms, tax bills and Edgecombe County tax tape, and other routine correspondence.
- Overtime covers employees' time for completing payroll and check processing year end and audit preparation work, preparing annual property taxes, and conversion projects for MUNIS software, plus time for conversion to new City utility software.
- Postage will provide the funds necessary to mail tax bills, city bills for service, city checks and other routine correspondence.

# Finance Department

## Accounting

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	321,512	366,043	326,871	370,352
412200 Wages-Overtime	14,889	14,750	14,750	15,000
412700 Wages-Longevity	9,108	9,847	10,850	8,753
418100 FICA-Employers Share	25,547	29,603	25,411	29,003
418200 Retirement	16,930	19,040	17,063	18,578
418201 Retirement-401K General	11,956	15,544	13,456	14,815
418300 Insurance-Hospital	24,596	32,216	30,129	36,244
418301 Insurance-Life	668	790	695	630
<b>Personal Services Total</b>	<b>425,208</b>	<b>487,833</b>	<b>439,225</b>	<b>493,375</b>
<b>Current Operating</b>				
426000 Office Supplies	9,123	9,600	9,600	9,700
431200 Travel-Conference/Schools	3,995	4,600	4,600	6,000
432500 Postage	7,739	8,600	8,350	9,000
434100 Printing	5,335	5,600	4,900	5,000
435200 Repairs-Equipment	123	150	130	200
449100 Professional Dues	615	900	900	900
<b>Current Operating Total</b>	<b>26,931</b>	<b>29,450</b>	<b>28,480</b>	<b>30,800</b>
<b>Fixed Charges &amp; Services</b>				
444036 Contracts-Banks	14,157	15,000	13,000	15,000
<b>Fixed Charges &amp; Services Total</b>	<b>14,157</b>	<b>15,000</b>	<b>13,000</b>	<b>15,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(391,100)	(407,500)	(407,500)	(412,400)
<b>Other Expenses Total</b>	<b>(391,100)</b>	<b>(407,500)</b>	<b>(407,500)</b>	<b>(412,400)</b>
<b>Capital Outlay</b>				
551000 Office Furniture	1,868	2,000	1,970	2,000
<b>Capital Outlay Total</b>	<b>1,868</b>	<b>2,000</b>	<b>1,970</b>	<b>2,000</b>
	<b>77,064</b>	<b>126,783</b>	<b>75,175</b>	<b>128,775</b>

# Finance Department

## Accounting

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Accounting Manager	24	1	1	1	
Accountant	16	4	4	4	
Payroll Technician	14	1	1	1	
Senior Accounting Technician	12	1	1	1	
Accounting Technician	10	2	2	2	
<b>Total</b>		<b>9</b>	<b>9</b>	<b>9</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Office Furniture	Replacement	\$2,000

# Finance Department

## Purchasing

The Purchasing Division is responsible for providing centralized procurement services and warehouse operations to effectively support the City organization in compliance with state and local regulations. Additionally, the Division provides centralized mailroom functions and copy center support for the City Hall complex.

Programs within the Purchasing Division include: Central Purchasing Program; Central Copy Center Service; Central Office Supply Service; Centralized Mail Processing Service; Centralized Warehousing Service for City Inventory; and Annual Auction Sale.

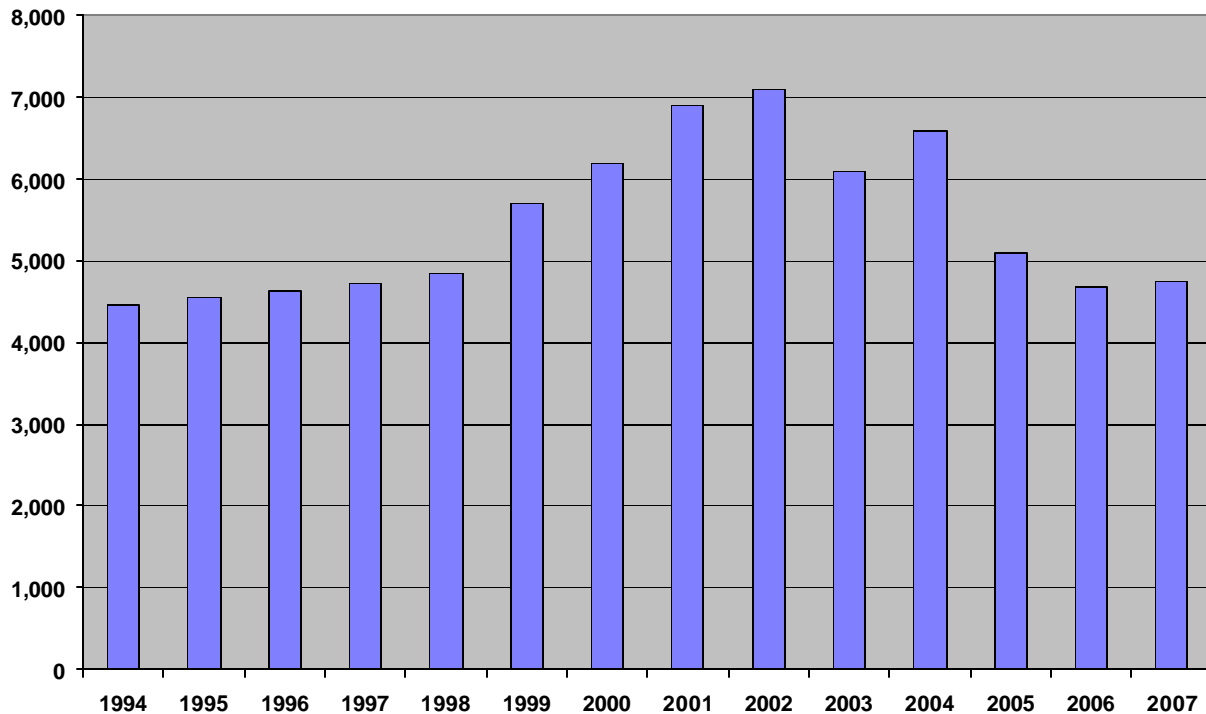
### Prior Year Accomplishments:

- ✍ Completed all Council agendas to meet department needs.
- ✍ Worked with Community Development on identifying MWBE companies and other small business owners.

### FY 2007-2008 Initiatives:

- ✍ Evaluate and implement an online auction program to dispose of surplus City equipment.
- ✍ Evaluate and implement a procurement card system.

**Purchase Orders Processed**



# Finance Department

## Purchasing

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	363,696	375,094	367,999	393,220
Current Operating	33,006	34,550	34,600	37,400
Other Expenses	(298,400)	(320,300)	(320,300)	(335,000)
<b>Total</b>	<b>98,301</b>	<b>89,344</b>	<b>82,299</b>	<b>95,620</b>

### Budget Highlights:

- Funds are included to cover cost of printing bid specifications, contracts, blue prints and auction brochures.
- Amounts are budgeted for repair of equipment at warehouse and repairs to the warehouse.
- Utilities covers cost for services at the Warehouse.



# Finance Department

## Purchasing

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	276,239	279,052	273,408	294,055
412200 Wages-Overtime	894	1,600	1,600	1,600
412700 Wages-Longevity	11,884	12,053	12,292	12,956
418100 FICA-Employers Share	21,610	21,990	21,319	23,486
418200 Retirement	14,130	14,310	14,019	15,044
418201 Retirement-401K General	10,496	11,683	10,950	11,762
418300 Insurance-Hospital	26,269	32,216	32,221	32,217
418301 Insurance-Life	567	590	590	500
431400 Travel Allowance	1,606	1,600	1,600	1,600
<b>Personal Services Total</b>	<b>363,696</b>	<b>375,094</b>	<b>367,999</b>	<b>393,220</b>
<b>Current Operating</b>				
421200 Uniforms	175	200	200	200
425100 Fuel	88	150	150	200
426000 Office Supplies	956	1,000	1,000	1,000
429900 Supplies-Miscellaneous	722	500	500	500
431200 Travel-Conference/Schools	717	1,500	1,500	1,500
433000 Utilities	21,507	19,000	19,000	19,000
434100 Printing	508	1,000	1,000	1,000
435100 Repairs-Building	646	200	2,000	3,000
435300 Repairs-Vehicle	3,706	3,000	3,000	4,000
439100 Advertising	1,471	1,800	2,300	2,800
439918 Auction	-	2,100	1,300	1,500
449100 Professional Dues	200	200	200	200
449300 Subscriptions	41	100	100	100
495603 Inventory Issues-Library	2,268	2,000	2,350	2,400
<b>Current Operating Total</b>	<b>33,006</b>	<b>32,750</b>	<b>34,600</b>	<b>37,400</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(298,400)	(320,300)	(320,300)	(335,000)
<b>Other Expenses Total</b>	<b>(298,400)</b>	<b>(320,300)</b>	<b>(320,300)</b>	<b>(335,000)</b>
	<b>98,301</b>	<b>87,544</b>	<b>82,299</b>	<b>95,620</b>

# Finance Department

## Purchasing

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Purchasing Manager	23	1	1	1	
Senior Purchasing Technician	12	1	1	1	
Warehouse Supervisor	12	1	1	1	
Purchasing Clerk	10	2	2	2	
Warehouse Worker	08	3	3	3	
<b>Total</b>		8	8	8	

### Capital Outlay

Category/Description

New/Replacement

Amount

# Finance Department

## Business Office

The Utility Business Office is responsible for the reading of utility meters, billing services, processing service requests, providing credit assistance to customers. The Division is also responsible for the management of the accounts receivable for utilities, ad valorem taxes and other city revenues. In addition, it is also this Division's duty to process and deposit all revenues in compliance with the City's cash management program.

Programs within the Utility Business Office Division include: Utility Service Orders; Meter Reading; Utility Bills; Revenue Credit & Collections; Customer assistance and referral; Central cashiering of all funds; Ad Valorem tax collection; Processing of worthless checks; and Preparation and delivery of the City Bank Deposit.

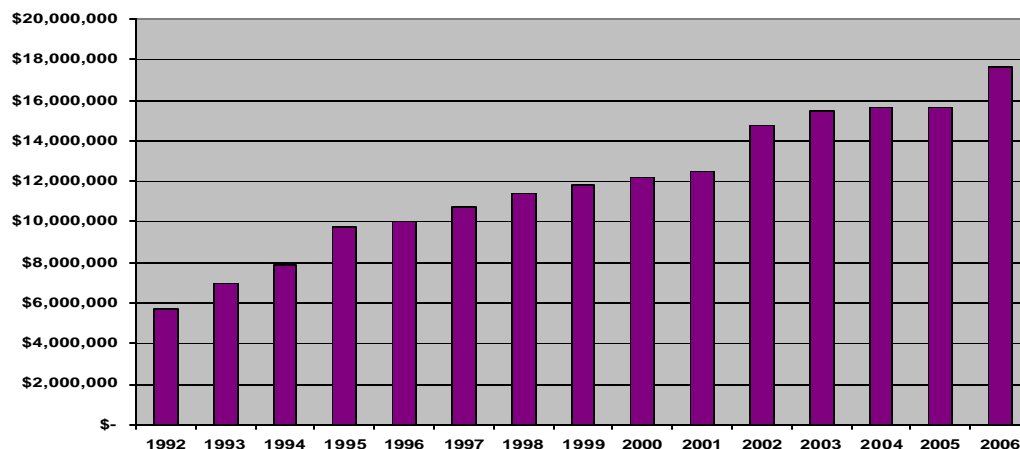
### Prior Year Accomplishments:

- ✍ Worked with the Call Center Supervisor to restructure the current staffing and schedule in the Call center and replace the current part-time pool with permanent Customer Service Representative positions.
- ✍ Worked with the MUNIS software conversion team to establish data mapping and conversion processes to ensure successful implementation of the utility billing module.
- ✍ Continued working with the Cashiering supervisor and the Accountant to finalize, implement and monitor the enhanced cashiering processes and complete training of new cashiers to finalize the setup of individual cashiering stations in other departments.
- ✍ Continued working with the implementation of the AMR program for automated meter reading to begin the transition from manual to automated meter reading.

### FY 2007-2008 Initiatives:

- ✍ Work with Cashiering Supervisor to purchase and install a remittance payment processor to enhance the speed and accuracy of processing payments made by mail.
- ✍ Work with the IS Manager and IS Analyst to purchase broadband cards and laptops for Field Services to implement mobile service order processing for Customer Service Technicians.
- ✍ Continue working with the Software Search Committee to implement the MUNIS Utility Billing Module or select, purchase, and implement a new customer information and utility billing software application.
- ✍ Continue working with the Field Services Supervisor and the AMR team to implement the AMR program and assess staffing needs to gradually move from manual to automated meter reading.

Property Tax Collections



# Finance Department

## Business Office

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	1,918,408	2,058,741	1,861,592	2,056,333
Current Operating	338,626	376,300	379,450	382,340
Fixed Charges & Services	65,244	96,500	96,500	76,500
Other Expenses	(2,388,600)	(2,388,600)	(2,388,600)	(2,441,700)
Capital Outlay	42,816	18,000	18,000	43,000
<b>Total</b>	<b>(46,106)</b>	<b>175,067</b>	<b>(33,058)</b>	<b>116,473</b>

### Budget Highlights:

- Funds are budgeted for part time wages for Meter Reader Helpers to cover permanent full-time staff reduction during AMR implementation.
- Funds are included in Standby and Overtime to cover the cost of on-call Customer Service workers and Customer Service Representatives processing weekly delinquent accounts for cutoff.
- Amounts are budgeted for on-line credit risk assessment and membership in the utility exchange service to reduce risk of bad debt.
- Printing covers costs of outsourcing printing, stuffing and mailing of utility bills.
- Funds in Conferences and Schools includes training on tax collections, privilege license administration, and customer service, as well as training for the new utility billing software.

# Finance Department

## Utility Business Office

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	1,317,045	1,438,042	1,304,873	1,488,633
412200 Wages-Overtime	46,564	48,000	48,000	32,000
412300 Wages-Standby	5,760	6,120	6,120	6,100
412600 Wages-Part Time	126,073	55,000	55,000	54,000
412700 Wages-Longevity	42,752	42,340	43,430	38,999
418100 FICA-Employers Share	113,769	125,065	107,001	116,872
418200 Retirement	69,244	78,455	68,590	72,452
418201 Retirement-401K General	52,652	59,049	50,745	57,582
418300 Insurance-Hospital	140,332	201,350	173,063	185,248
418301 Insurance-Life	2,681	3,320	2,770	2,447
418600 Workers Compensation	1,536	2,000	2,000	2,000
<b>Personal Services Total</b>	<b>1,918,408</b>	<b>2,058,741</b>	<b>1,861,592</b>	<b>2,056,333</b>
<b>Current Operating</b>				
421200 Uniforms	2,043	3,000	3,000	3,000
425100 Fuel	17,659	18,500	18,500	18,500
426000 Office Supplies	13,630	17,300	17,300	17,300
429900 Supplies-Miscellaneous	15,260	20,850	25,000	25,000
431100 Travel-Mileage Reimbursement	5,882	7,200	7,200	7,200
431200 Travel-Conference/Schools	2,043	4,000	4,000	4,000
432500 Postage	4,788	5,000	5,000	5,300
434100 Printing	224,476	233,000	233,000	235,000
435202 Repairs-Radio	10,116	12,650	12,650	12,640
435300 Repairs-Vehicle	8,802	14,000	13,000	13,000
439100 Advertising	5,397	5,500	5,500	5,600
439919 Cost of Collection	28,243	34,500	34,500	35,000
439926 Cleaning House Fees	-	500	500	500
449300 Subscriptions	286	300	300	300
<b>Current Operating Total</b>	<b>338,626</b>	<b>376,300</b>	<b>379,450</b>	<b>382,340</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	55,215	85,000	85,000	65,000
444029 Contracts-Credit Service	10,029	11,500	11,500	11,500
<b>Fixed Charges &amp; Services Total</b>	<b>65,244</b>	<b>96,500</b>	<b>96,500</b>	<b>76,500</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(2,411,200)	(2,388,600)	(2,388,600)	(2,441,700)
<b>Other Expenses Total</b>	<b>(2,411,200)</b>	<b>(2,388,600)</b>	<b>(2,388,600)</b>	<b>(2,441,700)</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	14,126	-	-
552001 MUNIS Computer Software	6,973	-	-	-
554000 Motor Vehicles	32,359	18,000	18,000	18,000
555000 Office Equipment	3,483	-	-	25,000
<b>Capital Outlay Total</b>	<b>42,816</b>	<b>32,126</b>	<b>18,000</b>	<b>43,000</b>
	<b>(46,106)</b>	<b>175,067</b>	<b>(33,058)</b>	<b>116,473</b>

# Finance Department

## Business Office

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Utilities Business Manager	23	1	1	1	
Field Services Supervisor	17	1	1	1	
Customer Service Supervisor	16	1	1	1	
Revenue Collections Supervisor	16	1	1	1	
Utility Billing Supervisor	16	1	1	1	
Call Center Supervisor	16	1	1	1	
Customer Assistance Specialist	14	0	0	0	
Cashiering Supervisor	14	1	1	1	
Collections Specialist	12	3	3	3	
Customer Service Technician	12	4	4	4	
Customer Service Data Tech	11	2	2	2	
Senior Collections Clerk	10	1	1	1	
Senior Billing Clerk	10	1	0	0	
Senior Meter Reader	10	1	1	1	
Customer Service Represent	10	6	12	12	
Utility Billing Technician	09	0	2	2	
Collections Clerk	09	4	4	4	
Meter Reader	09	7	7	7	
Customer Service Clerk	09	1	1	1	
Utility Billing Clerk	09	1	0	0	
Customer Service Assistant	09	2	1	1	
Meter Reader Helper	07	6	6	6	
<b>Total</b>		<b>46</b>	<b>51</b>	<b>51</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Remittance Processor	New	\$25,000
Truck	Replacement	\$18,000

# Finance Department

## Information Systems

The Information Systems Division is a partner for Information Technology solutions with all City departments. The division develops implements and maintains all automated municipal information applications, technologies and systems. Information Systems is committed to working with city agency customers to develop an efficient, effective, customer-centric e-city. Information System can help its clients and city government by promoting the delivery of more effective and efficient services and technologies, providing increased accountability to our internal and external customers and offering easier access to useful information services.

Applications within the Information Systems Division include: Financial and Billing Systems; Non-Financial Systems; Geographic Information Systems (GIS); Office Automated Systems: Computer User Help Desk; Computer and Network Operations; and Technical Assistance to City Staff.

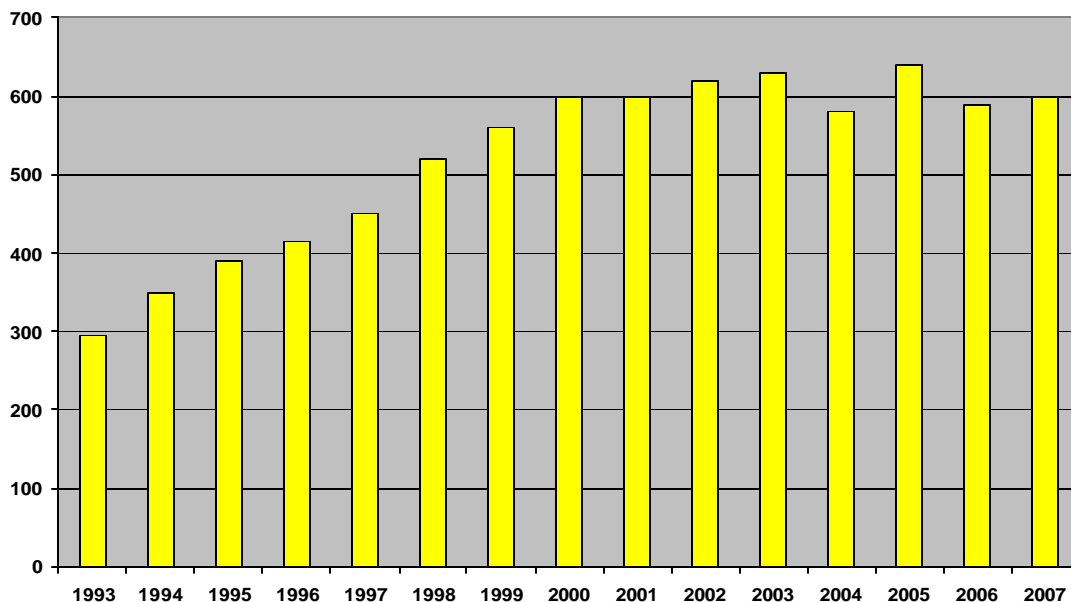
### Prior Year Accomplishments:

- ✍ Enhanced network and data security.
- ✍ Restructure IS staff to align with skills.
- ✍ Implemented Network Managers Analysis and Monitoring.
- ✍ Completed successful pilot of terminal services for remote users.
- ✍ Completed EOC technology upgrade.

### FY 2007-2008 Initiatives:

- ✍ Implement improved desktop management solutions.
- ✍ Begin migration of remote users to terminal services.
- ✍ Support more wireless broadband mobile users.
- ✍ Upgrade key networking components.
- ✍ Continue assessment and improvement of IS staffing.

**Employees Trained and Using System**



# Finance Department

## Information Systems

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	533,099	601,310	544,376	633,630
Current Operating	10,643	117,650	106,650	108,700
Fixed Charges & Services	733,213	750,000	674,400	700,000
Other Expenses	(1,752,000)	(1,676,100)	(1,676,100)	(1,598,500)
Capital Outlay	263,332	844,550	435,550	205,000
<b>Total</b>	<b>(211,713)</b>	<b>637,410</b>	<b>84,876</b>	<b>48,830</b>

### Budget Highlights:

- Miscellaneous Supplies covers the cost of network supplies such as interior cabling and connection accessories as well as computer system operational supplies such as magnetic tapes and wide carriage printer paper.
- Maintenance and Service Contracts includes cost of hardware and software maintenance agreements, Microfiche Conversion Service, and network access.
- Funding provided for City's computer lease program.
- Funding included for new utility billing software.



# Finance Department

## Information Systems

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	389,967	474,551	428,627	502,574
412200 Wages-Overtime	618	-	-	-
412600 Wages-Part Time	46,719	3,500	3,500	-
412700 Wages-Longevity	6,507	7,910	8,960	9,353
418100 FICA-Employers Share	32,875	36,067	32,165	39,166
418200 Retirement	20,018	23,808	21,563	25,087
418201 Retirement-401K General	13,306	16,821	16,736	20,106
418300 Insurance-Hospital	22,293	36,243	29,535	36,244
418301 Insurance-Life	795	1,010	890	860
431400 Travel Allowance	-	400	2,400	240
<b>Personal Services Total</b>	<b>533,099</b>	<b>600,310</b>	<b>544,376</b>	<b>633,630</b>
<b>Current Operating</b>				
426000 Office Supplies	1,460	1,500	1,500	1,500
426001 Computer Software	-	100,000	90,000	90,000
429900 Supplies-Miscellaneous	6,838	12,000	10,000	10,000
431100 Travel-Mileage Reimbursement	358	150	150	200
431200 Travel-Conference/Schools	1,986	5,000	5,000	7,000
<b>Current Operating Total</b>	<b>10,643</b>	<b>118,650</b>	<b>106,650</b>	<b>108,700</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	472,793	500,000	424,400	450,000
444027 Contracts-Internet Softwar	54,563	-	-	-
476010 Lease Payments-Computers	205,857	250,000	250,000	250,000
<b>Fixed Charges &amp; Services Total</b>	<b>733,213</b>	<b>750,000</b>	<b>674,400</b>	<b>700,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(1,752,000)	(1,676,100)	(1,676,100)	(1,598,500)
<b>Other Expenses Total</b>	<b>(1,752,000)</b>	<b>(1,676,100)</b>	<b>(1,676,100)</b>	<b>(1,598,500)</b>
<b>Capital Outlay</b>				
552000 Computer Equipment	260,332	260,000	201,000	205,000
552001 MUNIS Computer Software	3,000	584,550	234,550	-
552100 PC Purchase	-	-	-	-
<b>Capital Outlay Total</b>	<b>263,332</b>	<b>844,550</b>	<b>435,550</b>	<b>205,000</b>
	<b>(211,713)</b>	<b>637,410</b>	<b>84,876</b>	<b>48,830</b>

# Finance Department

## Information Systems

### Staffing Table

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Information Systems Manager	26	1	1	1	
Senior Info Systems Analyst	23	1	1	1	
Information Systems Analyst	21	4	4	4	
Information Systems Specialist	18	1	1	1	
Information Support Specialist	14	1	2	2	
<b>Total</b>		<b>8</b>	<b>9</b>	<b>9</b>	

### Capital Outlay

Category/Description

New/Replacement

Amount

# Finance Department

## Print Shop

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Current Operating	136,318	113,500	96,000	111,000
Other Expenses	(45,000)	(93,000)	(93,000)	(85,500)
<b>Total</b>	<b>91,318</b>	<b>20,500</b>	<b>3,000</b>	<b>25,500</b>

### Budget Highlights:

- Funds are included for postage of City correspondence and UPS and other courier services.
- Maintenance and Service Contracts covers the cost of maintenance agreements on equipment such as mail machine, electronic scales, folding machine, fax machine, and stuffer machine.
- Sales-Print Shop reflects copying charges to City departments for work produced by the Copy Center.

## Finance Department

### Print Shop

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Current Operating</b>				
432500 Postage	91,807	117,500	100,000	105,000
432501 Federal Express Charges	3,954	6,000	6,000	6,000
434100 Printing	115,942	130,000	130,000	140,000
435300 Repairs-Vehicle	203	-	-	-
495100 Purchases Of Inventory	5,376	8,000	8,000	8,000
495601 Purchases Of Inventory	(80,051)	(140,000)	(140,000)	(140,000)
495602 Issues-Office Supplies	(913)	(8,000)	(8,000)	(8,000)
<b>Current Operating Total</b>	<b>136,318</b>	<b>113,500</b>	<b>96,000</b>	<b>111,000</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(45,000)	(93,000)	(93,000)	(85,500)
<b>Other Expenses Total</b>	<b>(45,000)</b>	<b>(93,000)</b>	<b>(93,000)</b>	<b>(85,500)</b>
	<b>91,318</b>	<b>20,500</b>	<b>3,000</b>	<b>25,500</b>

# Finance Department

## Property and Risk Management

The Property and Risk Management Division is responsible for ensuring that all City buildings, with the exception of Fire Stations and Water Resources treatment plants, are properly maintained, and safe for public use. The Division coordinates building maintenance, utilizing maintenance contracts and City force labor. The Division also maintains the City's business properties, showing lease space to prospective tenants, negotiating tenant leases, and maintaining good tenant relations. In addition, the Division is also responsible for the City's property and casualty insurance programs and claims administration.

Programs within the Property and Risk Management Division include: Maintenance Of City Hall; Field Service Complex and Other Facilities; and Insurance and Claim Administration.

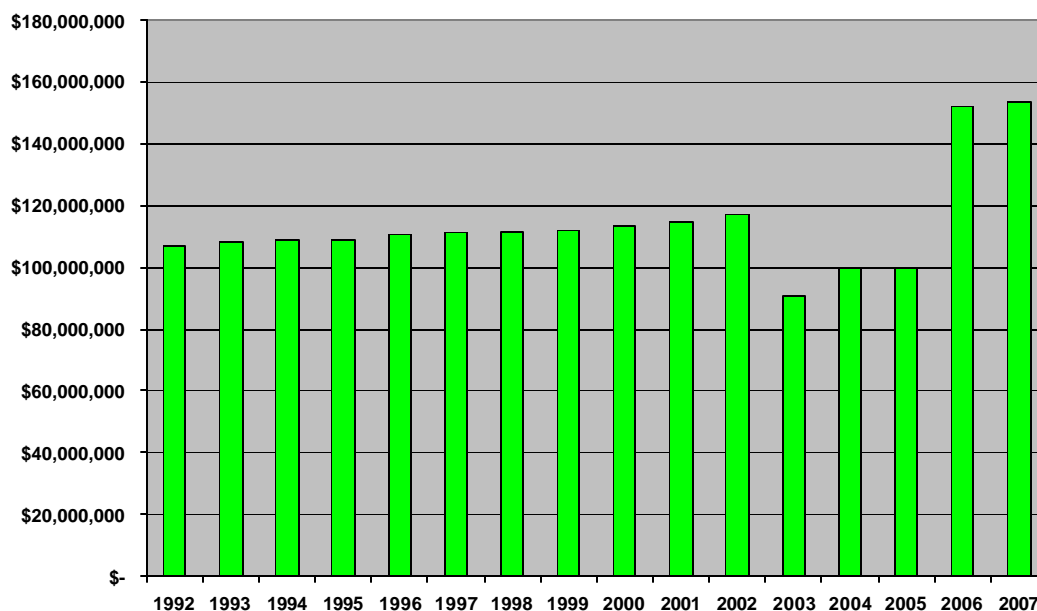
### Prior Year Accomplishments:

- ✍ Completed additional upgrades to landscaping at Judicial Center.
- ✍ Improved tenant satisfaction with interior upgrades of Judicial Center Building.
- ✍ Completed security system enhancements at the Train Station and REA Building.
- ✍ Continued to work with IT in developing an internet based preventative maintenance program.
- ✍ Continued to work with IT on an automated maintenance work order system.

### FY 2007-2008 Initiatives:

- ✍ Accepting maintenance responsibilities for the Imperial Center.
- ✍ Accepting maintenance responsibilities for the Senior Center.
- ✍ Through staff additions, we plan to cut work by outside vendors (HVAC), reducing expenditures.
- ✍ Completion of preventative maintenance program for main City buildings.

**Insured Property Values**



# Finance Department

## Property and Risk Management

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	280,152	362,026	336,880	389,984
Current Operating	445,346	474,614	468,350	473,400
Fixed Charges & Services	108,392	120,000	125,000	130,400
Other Expenses	(471,800)	(534,000)	(534,000)	(542,000)
Capital Outlay	7,154	27,575	42,482	23,200
<b>Total</b>	<b>369,244</b>	<b>450,214</b>	<b>438,712</b>	<b>474,984</b>

### Budget Highlights:

- Funds are included for utility costs and repairs to City Hall, Train Station, Judicial Center, City Warehouse, and REA Building.
- Amounts are included to cover the cost of materials and supplies needed to provide upkeep and repair services to municipal buildings.
- Funds are included to provide custodial services for City Hall and other facilities.
- Travel Conference and Schools will provide training in Risk Management and Insurance.
- Capital Outlay includes funding for improvements to various city facilities.

# Finance Department

## Property & Risk Management

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	210,337	268,799	250,936	291,877
412200 Wages-Overtime	801	950	2,100	2,000
412300 Wages-Standby	5,474	5,350	5,300	5,700
412700 Wages-Longevity	6,596	7,160	6,620	6,921
418100 FICA-Employers Share	17,341	21,235	20,360	22,858
418200 Retirement	10,937	13,625	12,918	14,641
418201 Retirement-401K General	8,477	11,334	8,441	11,674
418300 Insurance-Hospital	18,158	31,287	28,085	32,217
418301 Insurance-Life	424	550	520	496
418600 Workers Compensation	-	136	-	-
431400 Travel Allowance	1,606	1,600	1,600	1,600
<b>Personal Services Total</b>	<b>280,152</b>	<b>362,026</b>	<b>336,880</b>	<b>389,984</b>
<b>Current Operating</b>				
421200 Uniforms	338	1,400	1,200	1,200
425100 Fuel	3,157	5,300	4,100	5,300
426000 Office Supplies	31	150	150	200
429900 Supplies-Miscellaneous	6,090	15,364	14,500	15,000
431100 Travel-Mileage Reimbursement	-	100	-	-
431200 Travel-Conference/Schools	985	1,500	1,200	2,000
431700 Use Of License	5,220	5,200	5,200	200
433000 Utilities	301,004	280,000	280,000	280,000
433001 Utilities-Train Station	64,067	64,000	64,000	64,000
435101 Repairs-Bldg-City Hall	17,256	33,000	35,000	38,000
435103 Repairs-Bldg-REA	786	1,000	1,000	1,000
435104 Repairs-Bldg-OIC	1,032	10,000	10,000	10,000
435105 Repairs-Bldg-Weaver Bldg	331	3,000	2,000	2,000
435110 Repairs-Train Station	15,303	20,000	20,000	20,000
435300 Repairs-Vehicle	2,527	5,100	3,500	4,000
439900 Other Services	16,277	19,000	16,000	20,000
441000 Rental-Land	10,942	10,000	10,000	10,000
443000 Rental-Equipment	-	500	500	500
<b>Current Operating Total</b>	<b>445,346</b>	<b>474,614</b>	<b>468,350</b>	<b>473,400</b>
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	63,309	66,000	71,000	71,400
439402 Cleaning Service-Train Station	2,759	4,000	4,000	4,000
444000 Maint & Service Contract	42,324	50,000	50,000	55,000
<b>Fixed Charges &amp; Services Total</b>	<b>108,392</b>	<b>120,000</b>	<b>125,000</b>	<b>130,400</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(471,800)	(534,000)	(534,000)	(542,000)
<b>Other Expenses Total</b>	<b>(471,800)</b>	<b>(534,000)</b>	<b>(534,000)</b>	<b>(542,000)</b>

## Finance Department

### Property & Risk Management

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Capital Outlay</b>				
551100 Art Work	-	1,200	1,200	1,200
554000 Motor Vehicles	-	14,282	14,282	-
558000 Buildings, Structures, Improvements	7,154	12,092	27,000	22,000
<b>Capital Outlay Total</b>	<b>7,154</b>	<b>27,574</b>	<b>42,482</b>	<b>23,200</b>
	<b>369,244</b>	<b>450,214</b>	<b>438,712</b>	<b>474,984</b>



# Finance Department

## Property and Risk Management

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Property & Risk Manager	21	1	1	1	
Building Maintenance Supervisor	18	1	1	1	
Electrician II	14	1	1	1	
Building Maintenance Mechanic	12	0	2	1	(1)
HVAC Technician	14	0	0	1	1
Building Maintenance/Repair Worker II	10	1	1	1	
Electrician Helper	10	1	1	1	
Building Maintenance/Repair Worker I	09	1	1	1	
<b>Total</b>		<b>6</b>	<b>8</b>	<b>8</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
HVAC Unit at Judicial Center	Replacement	\$11,000
Upgrade Fire Alarm System at City Hall	Replacement	\$16,000

# Finance Department

---

## Judicial Center

### Staffing Table

**\*\*See Police Department**

### Capital Outlay

Category/Description

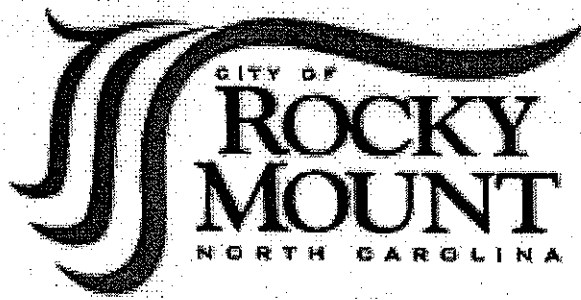
New/Replacement

Amount

# Finance Department

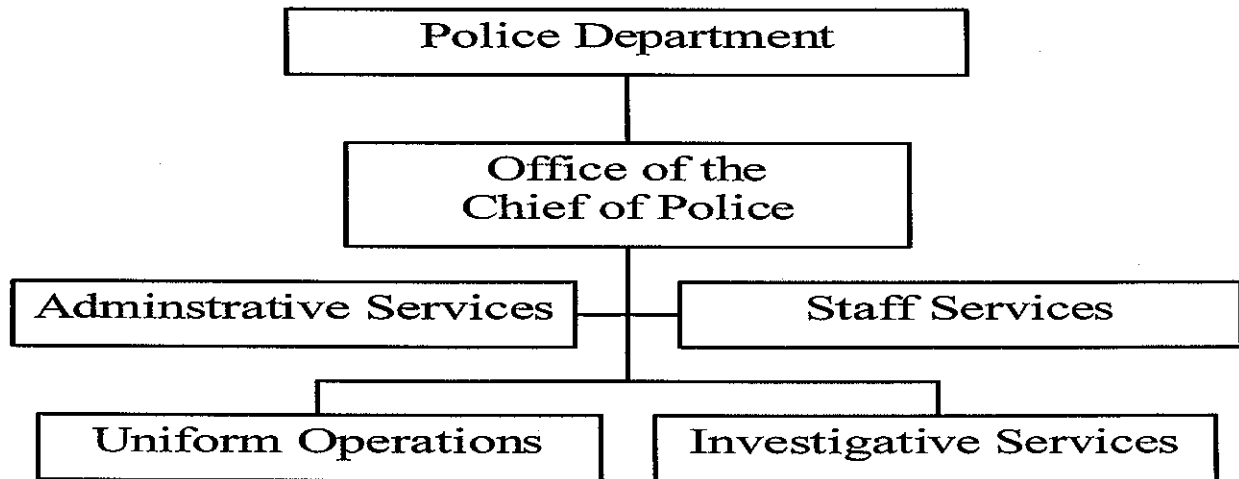
## Judicial Center

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	81,243	84,909	81,380	88,007
412200 Wages-Overtime	19,899	22,825	22,000	22,000
412700 Wages-Longevity	2,435	2,456	3,270	3,495
418100 FICA-Employers Share	7,480	8,045	7,795	7,000
418200 Retirement	4,958	5,000	4,893	4,484
418202 Retirement-401K Police	5,057	5,086	4,998	2,920
418300 Insurance-Hospital	8,001	10,004	9,758	8,054
418301 Insurance-Life	198	210	210	150
<b>Personal Services Total</b>	<b>129,271</b>	<b>138,535</b>	<b>134,304</b>	<b>136,110</b>
<b>Current Operating</b>				
429900 Supplies-Miscellaneous	2,764	4,100	3,900	4,000
433000 Utilities	43,832	43,000	44,000	44,000
435100 Repairs-Building	16,434	10,000	10,000	13,000
<b>Current Operating Total</b>	<b>63,029</b>	<b>57,100</b>	<b>57,900</b>	<b>61,000</b>
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	21,366	23,000	23,000	23,500
444000 Maint & Service Contract	3,247	10,500	10,500	10,500
<b>Fixed Charges &amp; Services Total</b>	<b>24,613</b>	<b>33,500</b>	<b>33,500</b>	<b>34,000</b>
<b>Capital Outlay</b>				
551000 Office Furniture	1,515	200	200	600
558000 Buildings, Structures, Improvements	2,144	5,000	4,000	5,000
<b>Capital Outlay Total</b>	<b>3,658</b>	<b>5,200</b>	<b>4,200</b>	<b>5,600</b>
	<b>220,571</b>	<b>234,335</b>	<b>229,904</b>	<b>236,710</b>



# Police Department

The mission of the Police Department is to provide efficient, effective, and professional law enforcement services to the community.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Violent Crimes, Part 1	500	465	561	533
2. Non Violent Crimes, Part 1	5,111	4,669	5,909	5,614
3. Total Arrest, Part 1	1,301	1,329	1,446	1,475
4. Uniform Operations Arrest	11,468	12,680	14,338	14,768
5. Number Of Warrants Served By Uniform Operations	10,230	10,290	11,341	11,681
6. Parking Tickets Issued	488	848	631	637
7. Number Of Cases Assigned to Investigations	2,367	2,253	2,920	2,832
8. Number Of Investigative Cases Cleared	1,080	1,068	1,380	1,408
9. Top Ten Captures	26	27	25	30
10 Total Telephone Calls Received By Communication Center	116,114	397,246	124,685	127,179
11 Uniform Operations Calls for Service	51,781	55,000	54,305	54,848
12 Crime Stopper Calls	106	72	80	100
13 Investigative Juvenile Cases	377	196	298	306
14 Animal Control CAD Events	5,114	5568	5,136	5,033
15 Training Hours Department	42,018.5	35,350	38,375	38,758
16 Number Of Records' Customers Assisted	13,782	13,860	15,624	16,405
17 Number Of Reports Processed	37,695	43,481	43,761	44,636
18 Crime Victims Served Through Victim Assistance	896	900	840	865
19 Number Of Citizens Attending a Crime Prevention Program	25,304	26,000	31,838	32,474

# Police Department

## Budget Overview

The Police Department represents 24.38% of the General Fund Budget and 6.22% of the total City Budget. With 202 employees, the Police Department has 22.15% of the total city workforce.

<b>Expenditures by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Administration	548,906	606,051	603,907	681,792
Administrative Services	914,064	1,004,239	967,635	1,699,560
Staff Services	1,798,615	1,854,261	1,699,647	1,957,919
Uniform Operations	6,381,630	6,797,531	6,416,117	6,500,118
Investigative Services	1,173,944	1,231,236	1,183,434	1,440,277
<b>Police Total</b>	<b>10,817,160</b>	<b>11,493,318</b>	<b>10,870,739</b>	<b>12,279,666</b>

<b>Positions by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Administration	3	3	4	1
Administrative Services	15	15	26	11
Staff Services	38	38	38	0
Uniform Operations	123	123	118	(5)
Investigative Operations	21	21	22	1
<b>Total</b>	<b>200</b>	<b>200</b>	<b>208</b>	<b>8</b>

# Police Department

## Administration

The Administration Office is the Office of the Chief of Police which provides leadership and direction to the department in realizing the agency's goals and objectives and fulfilling its mission in the most efficient and effective manner.

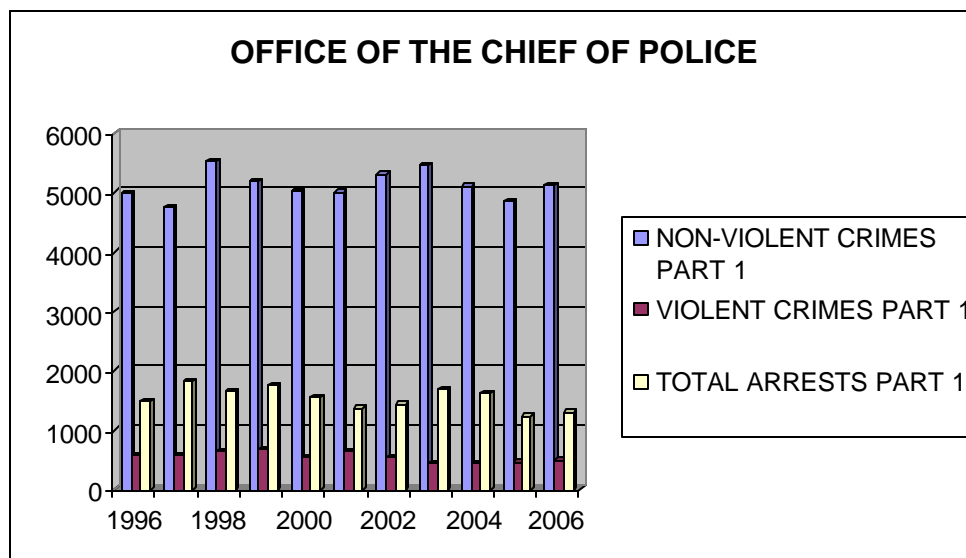
Programs within the Office of the Chief of Police include: Management – Personnel and Programs; Strategic Planning; Budget Preparation and Monitoring; Tactical Planning; Public Affairs, Recruitment and Professional Standards/Inspections.

### Prior Year Accomplishments:

- ✍ Implemented and activated department's Special Response Team to effectively handle high risk warrant apprehension and/or field tactical issues.
- ✍ Conducted a workload analysis to determine our staffing needs, response times to priority one or urgent calls for service.
- ✍ Created an in-service supervisory and management training program.
- ✍ Conducted quarterly police district meetings.
- ✍ Reviewed/re-evaluated the department's 7 strategic goals and implemented recommendations for improvement.
- ✍ Implemented a department-wide recruitment and retention committee.
- ✍ Reviewed building renovation plans to incorporate changes in the upcoming fiscal year.
- ✍ Implemented department wide efforts to problem solve within the community to improve quality of life issues to reduce criminal activity.

### FY 2007-2008 Initiatives:

- ✍ Evaluate and make a recommendation on pursuing national law enforcement accreditation through CALEA.
- ✍ Retain and increase staffing levels to support the District Concept and reduce response times to priority one calls for police service below 5 minutes.
- ✍ Restructure staffing to support efficiency measures.
- ✍ Reduce Part I Offenses by 10%.
- ✍ Renovate first floor to incorporate moving the Records Unit to the first floor of the Police Department.
- ✍ Train and reassign Telephone Response Clerks as Station Commanders.



# Police Department

## Administration

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	456,901	501,451	482,207	576,332
Current Operating	92,005	104,600	101,700	105,460
Capital Outlay	-	-	20,000	-
<b>Total</b>	<b>548,906</b>	<b>620,251</b>	<b>603,907</b>	<b>681,792</b>

### Budget Highlights:

- Funds are included for Police Separation allowance, per the General Statutes.
- Travel Conferences and Schools will cover participation in North Carolina Association of Chiefs of Police annual meeting, F.B.I. National Conference and to send one supervisor to Administrative Officer's Management Program at N.C. State University
- Funds are included for grants matches for which the department has applied. These grants include the 50/50 Soft Body Armor Replacement Grant and Local Law Enforcement Block Grant.
- Funds to increase mobile in car video systems within police patrol vehicles.
- Funds to add additional tasers as well as through grant applications.



# Police Department

## Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	171,075	176,956	171,200	225,852
412700 Wages-Longevity	9,146	9,095	9,717	11,244
413100 Separation Allowance	215,331	238,494	238,494	243,444
418100 FICA-Employers Share	30,047	32,190	29,172	37,371
418200 Retirement	8,616	8,952	8,634	11,618
418201 Retirement-401K General	1,429	1,578	1,417	1,561
418202 Retirement-401K Police	6,721	7,343	6,730	9,342
418300 Insurance-Hospital	9,773	12,081	12,081	16,110
418301 Insurance-Life	345	362	362	390
418904 Fringe Benefit-Physical Exams	-	10,000	-	15,000
431400 Travel Allowance	4,417	4,400	4,400	4,400
<b>Personal Services Total</b>	<b>456,901</b>	<b>501,451</b>	<b>482,207</b>	<b>576,332</b>
<b>Current Operating</b>				
421201 Clothing Allowance	1,805	1,800	1,800	1,800
423301 Accreditation/Certification	230	2,000	2,000	4,600
425100 Fuel	725	1,000	1,000	1,500
426000 Office Supplies	772	1,350	1,000	1,000
429900 Supplies-Miscellaneous	1,779	2,750	3,000	4,000
431100 Travel-Mileage Reimbursement	849	1,000	1,000	1,000
431200 Travel-Conference/Schools	6,974	7,000	7,000	7,000
432100 Telephone	71,505	75,800	75,800	73,160
433000 Utilities	3,445	4,000	4,000	4,000
434100 Printing	-	-	-	1,000
435200 Repairs-Equipment	-	-	100	100
435300 Repairs-Vehicle	401	700	500	1,400
449100 Professional Dues	420	1,000	1,000	1,000
449300 Subscriptions	308	400	400	400
469500 Grant Match	2,793	5,800	3,100	3,500
<b>Current Operating Total</b>	<b>92,005</b>	<b>104,600</b>	<b>101,700</b>	<b>105,460</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	20,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
	<b>548,906</b>	<b>606,051</b>	<b>603,907</b>	<b>681,792</b>

# Police Department

## Administration

### Staffing Table

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Police Chief	27	1	1	1	
Police Sergeant	19	1	1	1	
Department Secretary	16	1	1	1	
Senior Police Officer	12	0	0	1	1
<b>Administration Total</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>

### Capital Outlay

Category/Description

New/Replacement

Amount

# Police Department

## Administrative Services

The Administrative Services Division is a support division for the Police Department and citizens of Rocky Mount using both traditional and non-traditional methods: planning and research, grants management, victim assistance, community interaction programs, crime analysis, crime and drug prevention, career development, traffic enforcement, and public information.

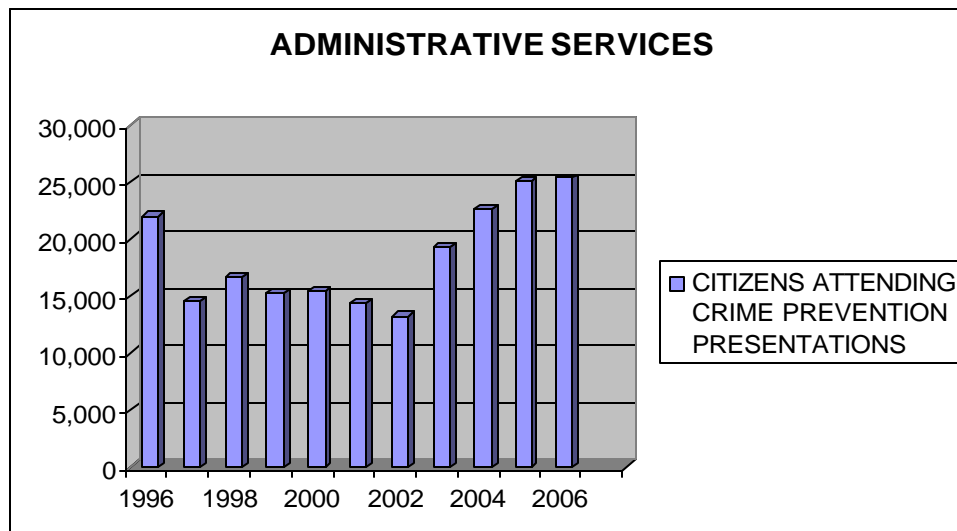
Programs within the Administrative Services Division include Planning; Grants Management, Crime Analysis, Victim Assistance, Crime Prevention, D.A.R.E., School Resource Officers, Career Development, Accreditation/Policy Development, Traffic Unit, Community Resource Officers, and Animal Control. The Departments Special Response Team (SRT) is also overseen by this Division.

### Prior Year Accomplishments:

- ✍ Developed Advanced Citizens Police Academy Training.
- ✍ Hired personnel and operated 2 BLET academies from July 01 – June 30.
- ✍ Completed 3425 hrs. of mandated in-service training included in the 23,000 hrs. of training for departmental personnel.
- ✍ Implemented improved crime analysis mapping capability for work units in the department.
- ✍ Prepared & Received JAG Grant for MDT Units, Bulletproof Partnership Grant and Sam's Club Grant on Community Safety.
- ✍ Distributed crime prevention materials written in Spanish to target locations throughout the City.
- ✍ Held very successful *Night Out Against Crime* in August 2006 with over 2,000 citizens in attendance.
- ✍ Planned and hosted the 2006 Law Enforcement Explorers Competition Weekend.
- ✍ Conducted three successful SRT missions during the year.

### FY 2007-2008 Initiatives:

- ✍ Implement the Crime Web Network Public Safety Alert Program.
- ✍ Implement the Scholastic Crime Stoppers Program in the middle and high schools.
- ✍ Develop crime mapping capabilities for public users through the City's Internet Application.
- ✍ Hire personnel and operate 2 BLET academies from July 01 – June 30.
- ✍ Increase use of grants for equipment and related expenditures.
- ✍ Identify & target crime problems through plans of action that identify repeat offenders and quality of life issues.



# Police Department

## Administrative Services

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	778,987	874,419	839,035	1,515,560
Current Operating	111,423	106,020	104,800	169,000
Fixed Charges & Services	656	800	800	7,000
Capital Outlay	22,998	23,000	23,000	8,000
<b>Total</b>	<b>914,064</b>	<b>1,004,239</b>	<b>967,635</b>	<b>1,699,560</b>

### Budget Highlights:

- Funds to run one BLET Academy this year.
- Funds in Printing & Miscellaneous Supplies to conduct mandated training and in service training.

# Police Department

## Administrative Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	593,904	649,222	618,534	1,136,133
412200 Wages-Overtime	4,663	6,600	6,500	8,600
412300 Wages-Standby	-	-	-	5,500
412600 Wages-Part Time	-	-	-	7,500
412700 Wages-Longevity	28,618	21,223	28,924	43,076
418100 FICA-Employers Share	45,433	50,210	46,940	88,209
418200 Retirement	30,171	33,119	31,471	57,781
418201 Retirement-401K General	8,133	8,915	8,159	24,150
418202 Retirement-401K Police	19,694	23,220	20,951	28,961
418300 Insurance-Hospital	43,832	60,405	56,236	104,710
418301 Insurance-Life	1,174	1,355	1,320	1,940
418600 Workers Compensation	3,364	20,150	20,000	9,000
<b>Personal Services Total</b>	<b>778,987</b>	<b>874,419</b>	<b>839,035</b>	<b>1,515,560</b>
<b>Current Operating</b>				
421201 Clothing Allowance	900	1,200	1,200	1,200
423000 Supplies-Education	18,881	18,900	19,000	22,000
423204 Program Supplies-Training	5,696	5,700	5,700	5,700
425100 Fuel	5,849	5,800	5,800	23,000
426000 Office Supplies	1,904	1,900	1,900	2,400
429900 Supplies-Miscellaneous	24,000	20,500	20,500	25,000
429904 Supplies - Animal Shelter	-	-	-	13,000
429909 Supplies-Police	19,531	18,000	18,000	20,000
431100 Travel-Mileage Reimbursement	191	20	200	200
431200 Travel-Conference/Schools	4,394	4,500	4,500	5,000
433005 Utilities-Animal Shelter	-	-	-	7,400
434100 Printing	18,607	20,750	21,500	21,500
435100 Repairs-Building	-	-	-	2,800
435200 Repairs-Equipment	102	100	100	100
435300 Repairs-Vehicle	4,011	4,750	4,000	17,000
449100 Professional Dues	473	500	500	800
449300 Subscriptions	1,884	1,900	1,900	1,900
469000 Grant Expenditures	5,000	1,500	-	-
<b>Current Operating Total</b>	<b>111,423</b>	<b>106,020</b>	<b>104,800</b>	<b>169,000</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	656	800	800	7,000
<b>Fixed Charges &amp; Services Total</b>	<b>656</b>	<b>800</b>	<b>800</b>	<b>7,000</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	-	8,000
554000 Motor Vehicles	22,998	23,000	23,000	-
<b>Capital Outlay Total</b>	<b>22,998</b>	<b>23,000</b>	<b>23,000</b>	<b>8,000</b>
	<b>914,064</b>	<b>1,004,239</b>	<b>967,635</b>	<b>1,699,560</b>

# Police Department

## Administrative Services

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Police Captain	24	1	1	1	
Police Administrative Services Manager	24	0	0	0	
Police Lieutenant	22	1	1	2	1
Community Services Supervisor	19	1	1	1	
Police Sergeant	19	1	1	2	1
Crime Analyst	18	1	1	1	
Police Corporal	17	1	1	0	(1)
Senior Police Officer	16	2	2	6	4
Senior Police Officer (grant funded SRO)	16	1	1	1	
Crime Prevention Technician	14	1	1	1	
Police Officer	14	0	0	0	
Police Officer (grant funded SRO)	14	3	3	3	
Reservoir Warden	14	0	0	1	1
Animal Control Supervisor	13	0	0	1	1
Animal Control Officer	10	0	0	3	3
Administrative Secretary	10	1	1	1	
Police Records Clerk	09	1	1	1	
Parking control Officer	09	0	0	1	1
<b>Administrative Services Total</b>		<b>15</b>	<b>15</b>	<b>26</b>	<b>11</b>

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------

# Police Department

## Staff Services

The Staff Services Division provides diversified services to the community and serves as a support unit to other divisions within the agency.

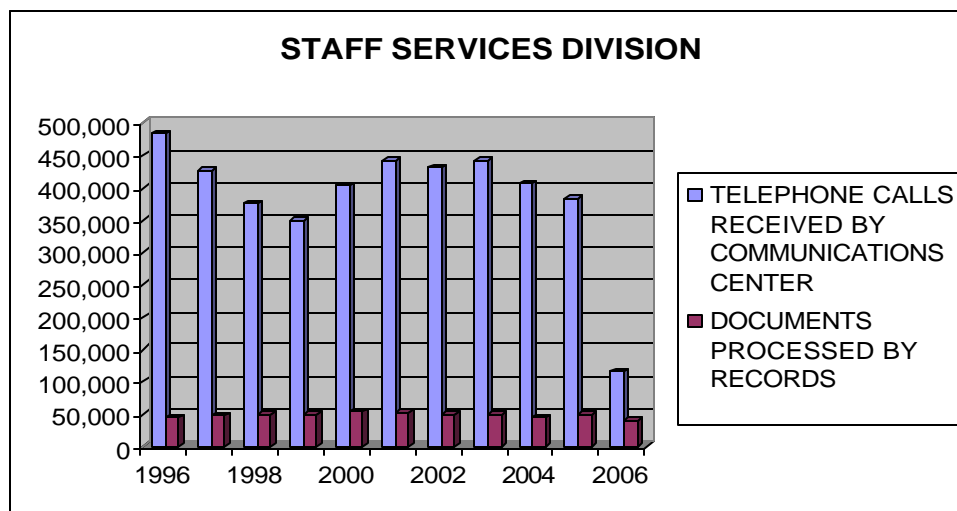
Programs within the Staff Services Division include Communications Center; Court Liaison; Records; Property Evidence; Information System Specialist and Crime Scene Laboratory Services.

### Prior Year Accomplishments:

- ✍ Conducted 500 in-house training hours for the Telecommunicators.
- ✍ Monitored the current speed of processing calls through the center and recommended ways to improve.
- ✍ Replaced the RMPDRECORDS server with a new server.
- ✍ Replaced 25 Mobile Data Terminals that are 7 years of age.
- ✍ Developed and implemented procedures for obtaining palm print searches and increased the number of quality latent searches by AFIS.
- ✍ Reconfigured the digital photo system; started creating digital CDs as evidence and backed up all current photos.
- ✍ Reconfigured the digital photo system; started creating digital CDs as evidence and back up all current photos.

### FY 2007-2008 Initiatives:

- ✍ Develop and implement procedures for call takers to operate the front desk.
- ✍ Improve the response time for priority one calls by increased training and monitoring within the work center.
- ✍ Continue to replace 15 Mobile Data Terminals for a four year rotation system.
- ✍ Conduct quarterly equipment audits of all department issued equipment to account for equipment and to determine future needs.
- ✍ Implement and develop regularly scheduled emergency work drills to simulate power failures, CAD shutdowns, and other equipment failures.
- ✍ Voluntarily conduct mandated training (24 hours) included in the NC Sheriffs Standards Commission for all Telecommunicators. To include: terrorism training awareness level for Telecommunicators, wellness, radio broadcasting protocol, officer safety, handling suicide callers, and emergency call taking.



# Police Department

## Staff Services

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	1,463,663	1,488,643	1,348,128	1,579,279
Current Operating	224,530	253,518	251,218	273,940
Fixed Charges & Services	58,360	88,000	88,000	86,700
Capital Outlay	52,062	24,100	12,301	18,000
<b>Total</b>	<b>1,798,615</b>	<b>1,854,261</b>	<b>1,699,647</b>	<b>1,957,919</b>

### Budget Highlights:

- Continue to Fund Conferences and Schools enabling us to increase In-House & In-Service school especially for civilian personnel
- A replacement plan to update mobile data terminals. A vital equipment need for the department.



# Police Department

## Staff Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	1,099,879	1,085,100	977,518	1,152,090
412200 Wages-Overtime	25,449	38,000	30,000	30,000
412300 Wages-Standby	8,017	8,500	8,500	8,700
412600 Wages-Part Time	238	500	-	500
412700 Wages-Longevity	33,382	25,624	31,071	29,215
418100 FICA-Employers Share	85,794	83,826	77,785	107,023
418200 Retirement	56,718	55,989	51,544	57,845
418201 Retirement-401K General	28,468	36,035	26,065	35,941
418202 Retirement-401K Police	14,432	12,396	14,061	13,025
418300 Insurance-Hospital	107,874	132,891	120,474	138,940
418301 Insurance-Life	2,213	2,200	2,110	2,000
418600 Workers Compensation	1,200	7,582	9,000	4,000
<b>Personal Services Total</b>	<b>1,463,663</b>	<b>1,488,643</b>	<b>1,348,128</b>	<b>1,579,279</b>
<b>Current Operating</b>				
421200 Uniforms	87,353	89,000	89,000	89,000
421201 Clothing Allowance	600	600	600	600
425100 Fuel	4,880	5,200	5,200	5,200
426000 Office Supplies	2,997	3,000	3,000	3,000
429900 Supplies-Miscellaneous	28,239	28,200	28,200	28,800
429903 Meals	3,332	4,000	4,000	4,000
429906 Supplies-Medical	2,031	3,000	3,000	3,000
431200 Travel-Conference/Schools	4,940	5,000	5,000	5,000
435100 Repairs-Building	6,189	10,418	10,418	15,000
435200 Repairs-Equipment	2,539	5,500	4,700	5,500
435201 Repairs-Weapons	501	500	500	500
435202 Repairs-Radio	77,381	93,000	93,000	108,240
435300 Repairs-Vehicle	2,772	5,000	4,000	5,000
449100 Professional Dues	432	600	300	600
449300 Subscriptions	342	500	300	500
<b>Current Operating Total</b>	<b>224,530</b>	<b>253,518</b>	<b>251,218</b>	<b>273,940</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	58,360	88,000	88,000	86,700
<b>Fixed Charges &amp; Services Total</b>	<b>58,360</b>	<b>88,000</b>	<b>88,000</b>	<b>86,700</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	22,973	24,100	17,000	-
555000 Office Equipment	24,694	-	-	-
555100 Police Equipment	4,395	-	(4,699)	18,000
<b>Capital Outlay Total</b>	<b>52,062</b>	<b>24,100</b>	<b>12,301</b>	<b>18,000</b>
	<b>1,798,615</b>	<b>1,854,261</b>	<b>1,699,647</b>	<b>1,957,919</b>

# Police Department

## Staff Services

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Police Captain	24	1	1	1	
Police Lieutenant	22	0	0	0	
Police Sergeant	19	0	1	1	
Public Safety Communications Supervisor	19	1	1	1	
Information Systems Specialist	18	1	1	1	
Police Corporal **	17	5	5	5	
Police Officer **	14	2	1	1	
Senior Records Technician	12	1	1	1	
Telecommunications Shift Leader	12	4	4	4	
Telecommunicator	10	17	17	17	
Police Response Clerk	09	2	2	2	
Records Clerk	09	3	3	3	
Switchboard Operator	09	1	1	1	
<b>Staff Services Total</b>		<b>38</b>	<b>38</b>	<b>38</b>	

\*\* 1 Cpl & 2 Officer funded through Judicial Center

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------

# Police Department

## Uniform Operations

The Uniform Operations Division provides traditional police service for the citizens of our community while maintaining a high degree of integrity. This division strives to promote an open flow of information and to treat all persons with dignity, respect, courtesy and compassion.

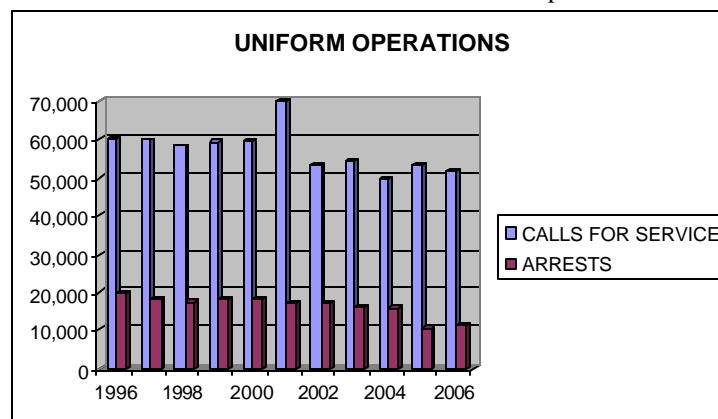
Programs within the Uniform Operations Division include: Initial response to calls for police service, preliminary criminal investigation, directed patrols, action plans to address crime and community concerns, warrant and court paper service, traffic safety and general patrol.

### Prior Year Accomplishments:

- ✍ Conducted quarterly district meetings in each of the four patrol districts: North, South, East and West to continue to develop community partnerships.
- ✍ Held one combined District meeting in December involving all four districts. Trained over 80 citizens on safety related topics.
- ✍ Conducted six DWI, seatbelt and license checkpoints throughout the city to increase traffic safety of the motoring public.
- ✍ Updated the canine general order and increased training hours of canine officers monthly to maintain ASPCA certifications.
- ✍ Replaced a canine that was killed in the line of duty and trained the canine and handler in house.
- ✍ Trained uniform operations supervisory staff in the use of mapping and crime analysis to further implementation of the District Concept and crime prevention through analysis of statistical crime data.
- ✍ Implemented a new patrol schedule or modify the current schedule to provide better police coverage, better service for the community and is more conducive to the District Concept.
- ✍ Initiated over 120 directed patrols throughout the city targeting burglaries, vehicle break-ins, prostitution complaints, drug violations, and traffic violations.

### FY 2007-2008 Initiatives:

- ✍ Reduce calls for service and Part I Crimes in the city by 10%. Specific areas of concern and methods for addressing these concerns include:
- ✍ Aggressively address known or suspected prostitution activity.
- ✍ Aggressively focus on drug-related activity.
- ✍ Concentrate patrol efforts on areas identified by crime statistics as high crime areas.
- ✍ Target for arrest known criminals with outstanding warrants.
- ✍ Provide a command level resource for police operations during duty hours. Each squad has 4 sergeants and a lieutenant supervising operations.
- ✍ Conduct inquiries and inspections with other city departments through CART oriented toward improving the quality of life in the community as a whole.
- ✍ Initiate directed patrols in specific residential areas to address residential and vehicle break-in's as determined by crime statistical reports, citizen complaints and observations by officers.



# Police Department

## Uniform Operations

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	5,515,101	5,972,926	5,593,512	5,682,918
Current Operating	392,852	392,105	387,605	334,300
Fixed Charges & Services	218,746	163,500	166,000	159,900
Capital Outlay	254,931	269,000	269,000	323,000
<b>Total</b>	<b>6,381,630</b>	<b>6,797,531</b>	<b>6,416,117</b>	<b>6,500,118</b>

### Budget Highlights:

- Wages overtime includes regular overtime wages as well as special events coverage, canine officers' care for dogs and inclusion of sergeants that are eligible for overtime.
- Funds are included for meals and travel for transportation of prisoners.
- Funds are included for the repair and maintenance of patrol vehicles.
- Amounts are included for a variety of training opportunities for police officers including: gang awareness, annual firearms re-certification, Intoxilyzer certification, radar certification, field sobriety, first line supervision, intermediate accident investigation, interview and interrogation, community oriented policing, legal update, general instructor, basic criminal investigation and problem solving within communities.
- Specific line items were transferred from the Uniform Operations Division to the Administrative Services Division due to realignment of personnel within both divisions. Specific units that were transferred from Uniform Operations to Administrative Services include the Animal Control Unit, the Reservoir Unit, the Traffic Unit, Parking Control and the Community Resource Officer Unit. Monies include salaries, overtime, vehicles, equipment, building maintenance and wages part time.

# Police Department

## Uniformed Operations

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	4,022,398	4,280,945	3,942,698	4,108,210
412200 Wages-Overtime	109,094	197,793	250,000	175,000
412200 Wages-Overtime SRT	-	1,344	1,345	-
412300 Wages-Standby	5,574	5,500	5,500	-
412500 Wages-Court Pay	38,649	41,000	41,000	41,000
412600 Wages-Part Time	6,190	3,900	3,900	-
412601 Wages-Part Time-Auxiliary	12,944	14,500	14,500	12,500
412700 Wages-Longevity	108,607	102,418	102,417	83,880
418100 FICA-Employers Share	317,382	334,832	315,016	333,638
418200 Retirement	203,653	219,552	203,273	202,850
418201 Retirement-401K General	4,449	6,256	6,994	1,321
418202 Retirement-401K Police	199,570	220,534	200,299	201,619
418300 Insurance-Hospital	330,587	453,102	409,460	428,900
418301 Insurance-Life	7,865	8,650	8,110	7,000
418600 Workers Compensation	134,638	70,850	75,000	71,000
418910 Incentive Allowance	13,500	11,750	14,000	16,000
<b>Personal Services Total</b>	<b>5,515,101</b>	<b>5,972,926</b>	<b>5,593,512</b>	<b>5,682,918</b>
<b>Current Operating</b>				
421201 Clothing Allowance	600	600	600	600
425100 Fuel	182,696	195,000	195,000	177,000
426000 Office Supplies	2,670	2,700	2,500	2,500
429900 Supplies-Miscellaneous	4,100	2,355	2,355	1,900
429904 Supplies - Animal Shelter	12,963	12,000	13,000	-
429909 Supplies-Police	17,484	12,750	14,150	16,000
431100 Travel-Mileage Reimbursement	76	138	200	200
431200 Travel-Conference/Schools	11,739	8,300	9,800	9,800
433005 Utilities-Animal Shelter	6,606	7,400	7,400	-
435000 Repairs-Other	1,747	2,500	3,500	3,500
435100 Repairs-Building	2,654	2,400	2,800	2,800
435200 Repairs-Equipment	153	-	200	200
435202 Repairs-Radio	23,171	-	-	-
435300 Repairs-Vehicle	120,865	138,562	126,000	113,000
439900 Other Services	4,006	6,000	8,700	5,500
449100 Professional Dues	888	900	900	800
449300 Subscriptions	437	500	500	500
<b>Current Operating Total</b>	<b>392,852</b>	<b>392,105</b>	<b>387,605</b>	<b>334,300</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	4,355	4,000	6,500	400
476000 Lease Payments	214,391	159,500	159,500	159,500
<b>Fixed Charges &amp; Services Total</b>	<b>218,746</b>	<b>163,500</b>	<b>166,000</b>	<b>159,900</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	252,610	260,000	260,000	315,000
555500 Other Equipment	2,321	9,000	9,000	8,000
<b>Capital Outlay Total</b>	<b>254,931</b>	<b>269,000</b>	<b>269,000</b>	<b>323,000</b>
	<b>6,381,630</b>	<b>6,797,531</b>	<b>6,416,117</b>	<b>6,500,118</b>

# Police Department

## Uniform Operations

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Police Captain	24	1	1	1	
Police Lieutenant	22	5	5	4	(1)
Police Sergeant	19	11	11	11	
Police Sergeant (grant-funded)***	19	1	1	1	
Police Corporal	17	11	11	11	
Senior Police Officer	16	25	25	21	(4)
Police Officer	14	51	51	51	
Police Officer (grant-funded)***	14	4	4	4	
Reservoir Warden	14	1	1	0	(1)
Animal Control Supervisor	13	1	1	0	(1)
Police Cadet	13	7	7	13	6
Administrative Secretary	10	1	1	1	
Animal Control Officer	10	3	3	0	(3)
Parking Control Officer	09	1	1	0	(1)
<b>Uniformed Operations Total</b>		<b>123</b>	<b>123</b>	<b>118</b>	<b>(5)</b>

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------

# Police Department

## Investigative Services

The Investigative Operations Division is charged with the responsibility of conducting investigations into major crimes, narcotics, fraud, forgery, juvenile crime, and domestic violence. This division processes all evidence, provides storage, and is involved in evidence collection and disposal for the city.

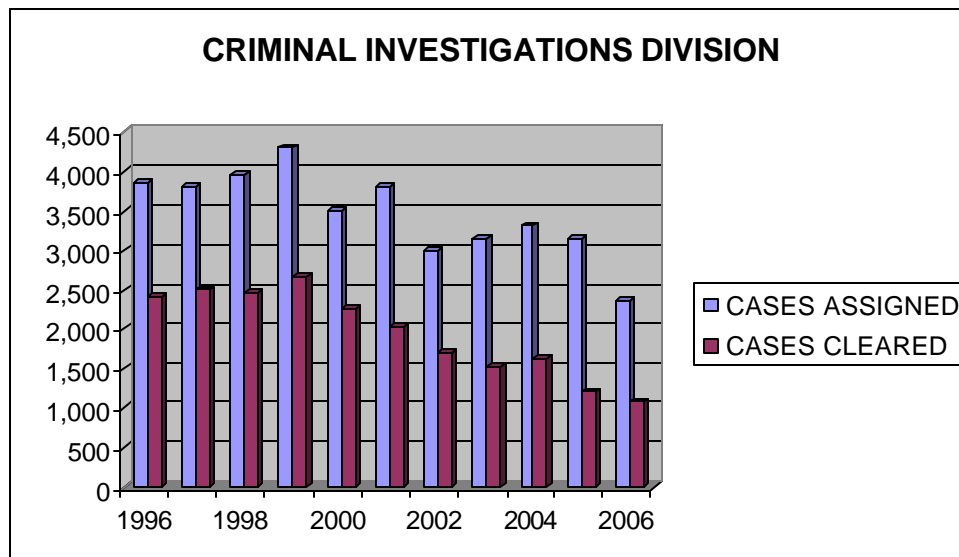
Programs within the Investigative Operations Division include: Major Case Investigation; Ten Most Wanted Program; Crime Stoppers Program; Career Criminal Program; Red Flag; Domestic Violence; Narcotics; Vice and Criminal Intelligence; and Property Crimes/Family Services.

### Prior Year Accomplishments:

- ✍ Implemented an AVID enhancement program schedule for AVID Operators and training for more operators.
- ✍ Successfully captured and prosecuted 50 Top Ten Criminals.
- ✍ Implemented Pawn Tickets Computer Program with area Pawn Shops.
- ✍ Decreased cases assigned to investigators by 3%.
- ✍ Successfully federally prosecuted 15 upper level drug dealers.
- ✍ Increased case clearance rate of Investigators to 43%.

### FY 2007-2008 Initiatives:

- ✍ Implement a cyber crimes section to include child pornography and computer crimes.
- ✍ Successfully capture and prosecute 60 Top Ten Criminals.
- ✍ Rewrite city code to enforce Pawn Shop compliance with new computer program.
- ✍ Decrease cases assigned to Investigators by 7%.
- ✍ Successfully prosecute 20 upper level drug dealers through federal courts.
- ✍ Increase case clearance rate by 4%.
- ✍ Assign an investigator to a Federal Task Force.



# Police Department

## Investigative Services

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	1,068,246	1,124,306	1,077,084	1,330,977
Current Operating	86,087	68,080	67,500	68,400
Fixed Charges & Services	2,726	850	850	900
Capital Outlay	16,885	38,000	38,000	40,000
<b>Total</b>	<b>1,173,944</b>	<b>1,231,236</b>	<b>1,183,434</b>	<b>1,440,277</b>

### Budget Highlights:

- Funds are included for transporting juveniles to and from state institutions and other travel related to criminal investigations.
- Conferences and schools will cover a variety of training opportunities to enhance investigators skill base such as Criminal Investigation, REID Interview and Interrogation, Cyber Crime Investigation, Sexual Assault Investigation, Advanced Narcotics Investigation and other advanced criminal investigative courses.
- Wages-Standby is used to compensate investigators for on call status.
- Funds are included for replacement of 2 investigative vehicles.



# Police Department

## Investigative Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	793,629	822,751	782,172	981,025
412200 Wages-Overtime	31,397	35,000	35,000	35,000
412300 Wages-Standby	7,452	8,160	8,160	8,300
412700 Wages-Longevity	33,110	33,013	37,033	37,511
418100 FICA-Employers Share	65,244	67,056	65,251	81,230
418200 Retirement	40,987	42,606	40,412	49,910
418201 Retirement-401K General	1,156	1,194	1,157	1,245
418202 Retirement-401K Police	39,736	43,037	41,128	47,496
418300 Insurance-Hospital	53,924	68,459	64,171	86,590
418301 Insurance-Life	1,611	1,780	1,600	1,670
418600 Workers Compensation	-	1,000	1,000	1,000
418910 Incentive Allowance	-	250	-	-
<b>Personal Services Total</b>	<b>1,068,246</b>	<b>1,124,306</b>	<b>1,077,084</b>	<b>1,330,977</b>
<b>Current Operating</b>				
421201 Clothing Allowance	9,900	10,500	10,500	12,600
425100 Fuel	24,119	23,000	23,000	23,000
426000 Office Supplies	3,143	3,200	3,200	3,200
429900 Supplies-Miscellaneous	4,388	5,000	6,000	4,500
431100 Travel-Mileage Reimbursement	907	1,500	1,500	1,500
431200 Travel-Conference/Schools	4,427	5,480	5,200	5,200
435000 Repairs-Other	255	-	-	300
435300 Repairs-Vehicle	20,220	18,000	17,000	17,000
449100 Professional Dues	135	600	600	600
449300 Subscriptions	293	800	500	500
449901 Misc-Special Fees	18,300	-	-	-
<b>Current Operating Total</b>	<b>86,087</b>	<b>68,080</b>	<b>67,500</b>	<b>68,400</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	2,726	850	850	900
<b>Fixed Charges &amp; Services Total</b>	<b>2,726</b>	<b>850</b>	<b>850</b>	<b>900</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	16,885	38,000	38,000	40,000
<b>Capital Outlay Total</b>	<b>16,885</b>	<b>38,000</b>	<b>38,000</b>	<b>40,000</b>
	<b>1,173,944</b>	<b>1,231,236</b>	<b>1,183,434</b>	<b>1,440,277</b>

# Police Department

## Investigative Services

### Staffing Table

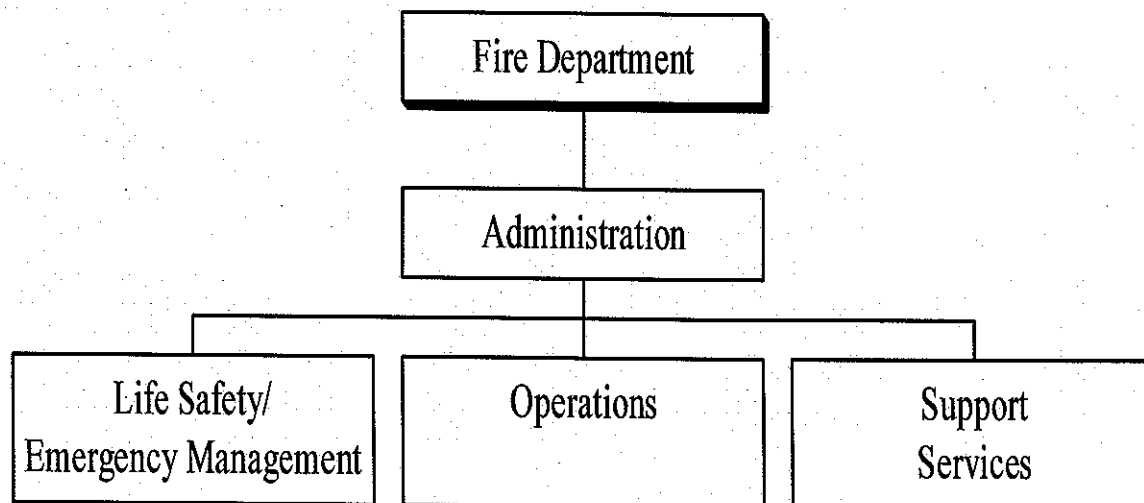
	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Police Captain	24	1	1	1	
Police Sergeant	19	4	4	4	
Police Corporal	17	15	15	15	
Administrative Secretary	10	1	1	1	
<b>Investigative Services Total</b>		<b>21</b>	<b>21</b>	<b>21</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------

# Fire Department

The mission of the City of Rocky Mount Fire Department is to protect and save life and property; ensure economic security and personal well being and minimize the impact of fire and other emergencies through the proactive and comprehensive education, prevention and enforcement programs, provided by highly trained response personnel.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Number of emergency incidents	7,761	7,600	7,400	7,600
2. Number of Fire Department personnel per 1000 population	2.55	2.55	2.55	2.55
3. Number of square miles served	36.4	36.4	36.4	36.4
4. Average response time	4:20	4:30	4:20	4:20
5. Value of property loss due to fire (Millions)		1.9		
6. Fire inspections performed	2,978	3,100	2,069	2,100
7. Public fire education programs held	300	320	300	300
8. Plans reviewed	200	200	200	200
9. Certificate of Occupancy Inspections performed	550	550	550	550
10. Fire investigations performed	22	22	20	20
11. Total fire code violations enforced	2,638	2,800	2,500	2,500
12. Total hours of instruction	8,075	7,000	6,900	6,500
13. Monthly average hours of training per firefighter	21	25	20	20
14. Total hours of specialized training	6,074	4,000	4,414	4,000
15. Man hours of night drills	326	500	500	500
16. Number of multiple company drills	629	200	607	500

# Fire Department

## Budget Overview

The Fire Department represents 18.64% of the General Fund Budget and 4.75% of the total City Budget. With 147 employees, the Fire Department represents 15.81% of the city workforce.

<b>Expenditures by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Administration	475,961	550,593	529,376	558,945
Operations	7,935,391	7,746,822	7,478,806	7,839,373
Life Safety & Emergency	466,126	515,062	535,701	593,627
Support Services	344,513	394,210	368,086	393,694
<b>Fire Total</b>	<b>9,221,991</b>	<b>9,206,687</b>	<b>8,911,969</b>	<b>9,385,639</b>

<b>Positions by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Administration	2	2	2	
Operations	132	132	132	
Life Safety/Emergency Management	8	8	8	
Support Services	5	5	5	
<b>Total</b>	<b>147</b>	<b>147</b>	<b>147</b>	

# Fire Department

## Administration

The Administrative Division of the Fire Department is charged with the responsibility of providing leadership and effective management of the department's resources, with emphasis on providing high quality emergency services and planning for the future development of the department to meet the needs of a changing community.

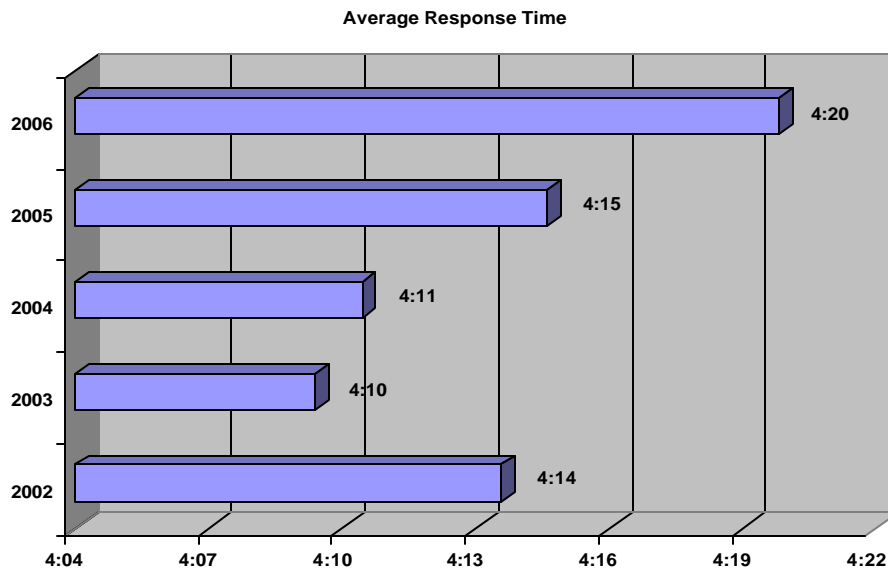
Programs within the Administration Division include: Budget Management; Strategic Planning; Policy Development & Review; Research & Development; and Facility Management.

### Prior Year Accomplishments:

- ✍ Addressed specific and strategic recommendations identified during the Accreditation peer assessment visit and developed a plan to accomplish the recommendations. Completed the annual compliance report in July 2006.
- ✍ Developed departmental and City-wide Homeland Security National Incident Management System (NIMS) implementation and compliance plan. Began implementation of components as identified.
- ✍ Completed mold remediation and remodeling of Fire Station Six. Continued work with regional emergency services agencies to establish NIMS compliance and disaster preparedness.
- ✍ Pursued Federal grants through the Department of Homeland Security, as well as grants through State and County agencies and other alternative funding sources.

### FY 2007-2008 Initiatives:

- ✍ Continue addressing specific and strategic recommendations identified during the Accreditation peer assessment visit and develop a plan to accomplish the recommendations. Develop timeline and commence updating of the Accreditation document in preparation for 2008 re-accreditation. Complete the annual compliance report in July 2007.
- ✍ Continue departmental and City-wide implementation and compliance objectives for Homeland Security National Incident Management System (NIMS).
- ✍ Review and evaluate Career Development Program.
- ✍ Continue to work with regional emergency services agencies to establish NIMS compliance and disaster preparedness. Specifically, initiate collaboration with neighboring municipalities to strengthen regional preparedness.
- ✍ Continue pursuit of Federal grants through Department of Homeland Security, and grants through State and County agencies and other alternative funding sources. Pursue funding for mobile computer terminals.
- ✍ Initiate process for NC Response Rating System (ISO) inspection and rating.



# Fire Department

## Administration

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	186,843	239,993	225,026	241,755
Current Operating	228,992	247,300	246,550	247,290
Fixed Charges & Services	3,890	6,200	6,200	5,400
Capital Outlay	56,236	51,600	51,600	64,500
<b>Total</b>	<b>475,961</b>	<b>545,093</b>	<b>529,376</b>	<b>558,945</b>

### Budget Highlights:

- Funds are included for maintenance and operation of the Fire Department's facilities and equipment. Items include paint, mowers, medical supplies, fire extinguisher supplies, and building and HVAC repairs and maintenance for 8 buildings.
- Utilities include the cost of gas, electric, water, sewer and stormwater charges for 8 Fire Department buildings.
- Professional Dues includes National Fire Protection Association membership fees, which provides substantial discounts on updates to the multi-volume NFPA Code and related publications.
- Funds are included for continued participation in the Accreditation and Recertification process.
- Funding to equip fire apparatus with portable radio for firefighters on an emergency scene. Twenty-two radios are needed. Seven will be purchased in FY2007 and the remaining radios will be purchased over the next two years.

# Fire Department

## Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	147,908	142,628	134,618	149,569
412700 Wages-Longevity	8,322	10,923	10,923	9,111
418100 FICA-Employers Share	10,192	10,241	10,009	10,997
418200 Retirement	7,655	7,715	7,132	7,775
418201 Retirement-401K General	5,916	6,298	5,385	5,983
418300 Insurance-Hospital	6,567	8,054	6,739	8,060
418301 Insurance-Life	282	240	220	260
418904 Fringe Benefit-Physical Exams	-	53,894	50,000	50,000
<b>Personal Services Total</b>	<b>186,843</b>	<b>239,993</b>	<b>225,026</b>	<b>241,755</b>
<b>Current Operating</b>				
423301 Accreditation/Certification	1,175	3,000	4,000	5,600
429900 Supplies-Miscellaneous	18,262	23,000	23,000	23,000
431200 Travel-Conference/Schools	700	1,000	650	3,000
432100 Telephone	30,047	42,000	42,000	41,390
433000 Utilities	122,740	100,000	100,000	100,000
434100 Printing	1,454	1,200	800	1,000
435100 Repairs-Building	19,060	28,000	28,000	25,000
435202 Repairs-Radio	34,910	47,500	41,000	47,000
439901 Other Service-Strategic Plan	-	6,000	6,000	-
449100 Professional Dues	485	700	700	900
449300 Subscriptions	160	400	400	400
<b>Current Operating Total</b>	<b>228,992</b>	<b>252,800</b>	<b>246,550</b>	<b>247,290</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	3,890	6,200	6,200	5,400
<b>Fixed Charges &amp; Services Total</b>	<b>3,890</b>	<b>6,200</b>	<b>6,200</b>	<b>5,400</b>
<b>Capital Outlay</b>				
555200 Fire Equipment	6,890	25,000	25,000	20,000
555500 Other Equipment	23,714	-	-	17,900
559000 Other Structures, Improvements	25,632	26,600	26,600	26,600
<b>Capital Outlay Total</b>	<b>56,236</b>	<b>51,600</b>	<b>51,600</b>	<b>64,500</b>
	<b>475,961</b>	<b>550,593</b>	<b>529,376</b>	<b>558,945</b>

# Fire Department

## Administration

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Proposed	Difference
Fire Chief	27	1	1	1	
Department Secretary	12	1	1	1	
Total		2	2	2	

### Capital Outlay

Category/Description

New/Replacement

Amount



# Fire Department

## Operations

The purpose of the Operations Division of the Fire Department is to extinguish fires and mitigate other emergency incidents with a minimum loss of lives and property through the efficient, effective, and timely response of personnel and equipment and programs that promise fire and life safety.

Programs within the Operations Division include: Emergency Response; Hydrant Inspection Program; Public Fire Education; Risk Assessment; Employee Development; Fleet Maintenance; and General Fire Inspection.

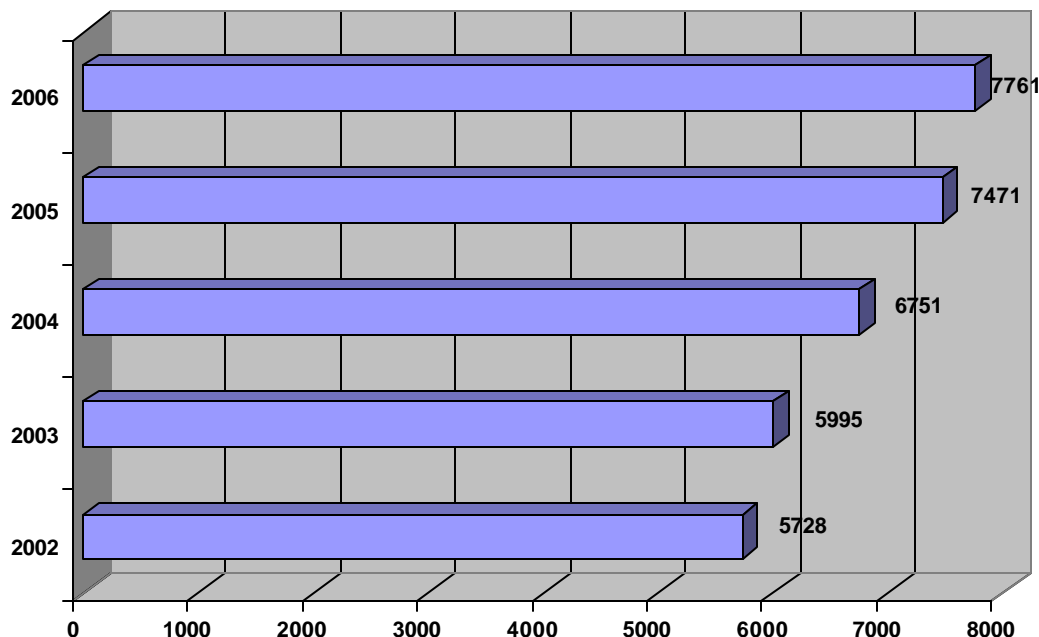
### Prior Year Accomplishments:

- ✍ Began development of training and revision of standard operations guide to enhance the Rapid Intervention Team functions.
- ✍ Continued to complete operational requirements for NIMS compliance based on department implementation plan.
- ✍ Completed 80 Community Hazard Analysis properties throughout the City.
- ✍ Purchase squad vehicle scheduled for replacement. Refit brush truck to operate as brush unit.
- ✍ Evaluated and purchased new occupancy classification software recommended by the Commission on Fire Accreditation International.

### FY 2007-2008 Initiatives:

- ✍ Continue to develop training and revise standard operations guide to enhance Rapid Intervention Team functions.
- ✍ Continued to complete operational requirements for NIMS compliance based on department implementation plan.
- ✍ Complete an additional 80 Community Hazard Analysis properties throughout the City. Integrate results into response plan to ensure response matches potential need for property.
- ✍ Complete development of specifications for Fire Pumper scheduled for replacement in FY 2007-2008.
- ✍ Adjust fire response zones in computer aided dispatch program to include proposed annexed areas.

Emergency Responses



# Fire Department

## Operations

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	6,808,794	6,912,406	6,674,436	7,063,813
Current Operating	375,679	431,200	427,300	410,000
Fixed Charges & Services	709,809	312,100	322,870	354,560
Capital Outlay	41,109	54,200	54,200	11,000
<b>Total</b>	<b>7,935,391</b>	<b>7,709,906</b>	<b>7,478,806</b>	<b>7,839,373</b>

### Budget Highlights:

- Funds are budgeted for the replacement of boots, helmets, gloves and repairs to turnout gear.
- Travel Conferences and Schools covers training opportunities for fire employees to gain knowledge in basic as well as advanced firefighting techniques and initiatives through the National Fire Academy.
- Amounts are included for hydrant maintenance for repair supplies.
- Funds are budgeted for the repair and maintenance of fire equipment and vehicles.
- Wages – Overtime reflects the cost of maintaining minimum staffing levels per shift in light of frozen positions, retirements, turnover and military call-up.

# Fire Department

## Operations

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	5,000,851	4,892,132	4,736,718	5,126,900
412200 Wages-Overtime	296,588	417,702	400,000	300,000
412600 Wages-Part Time	-	10,600	13,000	13,000
412700 Wages-Longevity	170,355	157,477	157,476	146,130
418100 FICA-Employers Share	405,229	414,381	395,750	426,265
418200 Retirement	266,733	269,016	258,779	258,332
418201 Retirement-401K General	198,005	199,730	192,497	205,076
418300 Insurance-Hospital	405,589	488,114	472,106	535,610
418301 Insurance-Life	9,637	10,470	9,460	8,800
418600 Workers Compensation	55,807	50,000	35,000	40,000
418911 Fringe Benefit-NC Fire Assn	-	3,650	3,650	3,700
<b>Personal Services Total</b>	<b>6,808,794</b>	<b>6,913,272</b>	<b>6,674,436</b>	<b>7,063,813</b>
<b>Current Operating</b>				
421200 Uniforms	45,541	48,000	50,000	49,000
425100 Fuel	42,159	42,000	42,000	42,000
425900 Small Tools	973	1,000	1,000	1,000
429900 Supplies-Miscellaneous	22,201	27,720	25,000	26,000
429907 Supplies-Safety	70,593	63,600	71,000	71,000
429910 Supplies-Ems	18,184	24,400	23,000	25,000
429911 Supplies-Fire	22,591	20,000	20,000	20,000
429913 Supplies-Tech Rescue	-	11,760	11,900	12,000
431200 Travel-Conference/Schools	14,213	12,000	16,000	15,000
435000 Repairs-Other	32,233	36,500	40,000	46,000
435200 Repairs-Equipment	300	400	1,200	2,400
435203 Repairs-Tools	482	500	500	600
435300 Repairs-Vehicle	89,402	163,770	114,000	100,000
439600 Economic Development	2,005	-	-	-
441000 Rental-Land	6,000	6,000	4,500	-
441100 Rental-Building	8,800	9,600	7,200	-
<b>Current Operating Total</b>	<b>375,679</b>	<b>467,250</b>	<b>427,300</b>	<b>410,000</b>
<b>Fixed Charges &amp; Services</b>				
476000 Lease Payments	-	20,300	31,070	186,430
476003 Lease Payments-Pumper	288,602	133,880	133,880	121,310
476015 Lease Payments-Building	274,676	157,920	157,920	46,820
476016 Lease Payments-Ladder Truck	146,531	-	-	-
<b>Fixed Charges &amp; Services Total</b>	<b>709,809</b>	<b>312,100</b>	<b>322,870</b>	<b>354,560</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	17,794	25,000	25,000	-
555500 Other Equipment	23,315	29,200	29,200	11,000
<b>Capital Outlay Total</b>	<b>41,109</b>	<b>54,200</b>	<b>54,200</b>	<b>11,000</b>
	<b>7,935,391</b>	<b>7,746,822</b>	<b>7,478,806</b>	<b>7,839,373</b>

# Fire Department

## Operations

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Proposed	Difference
Assistant Fire Chief	25	1	1	1	
Division Chief	24	1	1	1	
District Chief - Fire Operations	23	3	3	3	
Fire Captain	19	27	28	28	
Fire Apparatus Maintenance Supervisor	18	1	1	1	
Fire Engineer	16	33	0	0	
Fire Engineer	17	0	33	33	
Senior Firefighter	14	5	0	0	
Senior Firefighter	15	0	12	12	
Firefighter	12	61	0	0	
Firefighter	13	0	42	42	
Firefighter Cadet	12	0	11	11	
<b>Operations Total</b>		<b>132</b>	<b>132</b>	<b>132</b>	

### Capital Outlay

Category/Description

New/Replacement

Amount

# Fire Department

## Life Safety/Emergency Management

The Life Safety/Emergency Management is charged with coordinating programs that encompass an overall plan to reduce life and property loss due to fire and emergency incidents through plans review, code enforcement and educational programs.

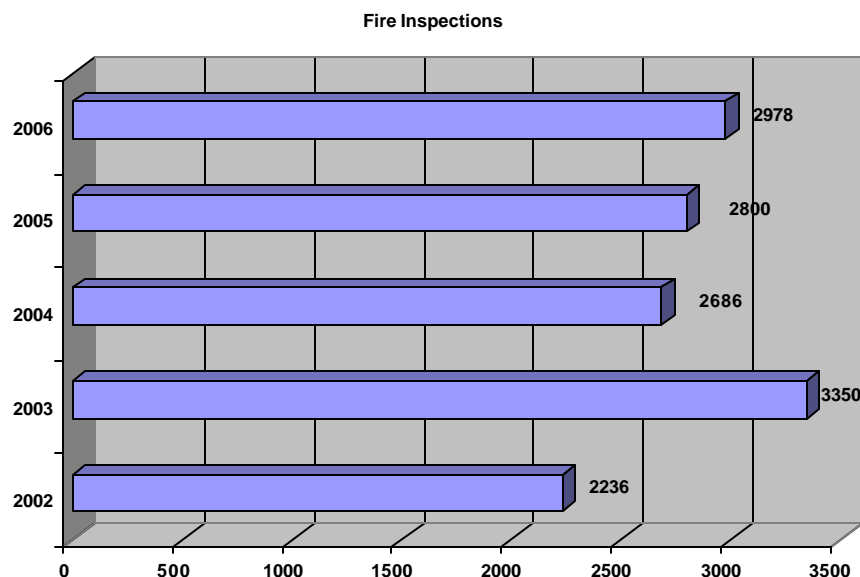
Programs within the Life Safety/Emergency Management include: Code Inspection; Public Fire Education; Fire Investigation; Information Management; Plan Review; Certificate of Occupancy Inspection; and Hazardous Materials Regulation.

### Prior Year Accomplishments:

- ✍ Continued implementation of the fee schedule for second year fire inspections and permits. Mailed informational letters to occupancies that are scheduled for fire inspections in 06/07 year.
- ✍ The LSEM public education efforts reached over 1,600 participants. Operations personnel delivered station tours and puppet show skits to an additional 1,000 children in 2006.
- ✍ Conducted 3 Risk Watch Training Sessions: ECC Early Childhood (15 teachers); Wake County Safe Kids Coalition (15 teachers); Winstead Ave Elementary (50 teachers)
- ✍ Updated the City Emergency Operations Plan to meet NIMS guidelines.
- ✍ Continued to maintain data management systems to accommodate the minimum fire inspection schedule in order to accurately schedule occupancy inspections and record applicable fees.
- ✍ Implemented the new mandatory annual Continuing Education Program for Fire Inspector Certification for all certified Fire Inspectors.

### FY 2007-2008 Initiatives:

- ✍ Continue implementation of the fee schedule for third year fire inspections and permits. Mail informational letters to occupancies that are scheduled for fire inspections in 07/08 year.
- ✍ Expand educational programs directed toward rest homes and assisted living facilities. Training focus will remain on fire drills, evacuation procedures, and general fire safety.
- ✍ Coordination of the Unintentional Injuries curriculum will continue in the 18 elementary schools with remaining GHSP and API grant funds.
- ✍ Provide updated t the City Emergency Operations Plan and disseminate to all City departments.
- ✍ Continue to maintain data management systems in order to accurately schedule occupancy inspections and record applicable fees.
- ✍ Provide required instruction for the mandatory annual Continuing Education Program for Fire Inspector Certification for all certified Fire Inspectors.



# Fire Department

## Life Safety & Emergency Management

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	445,734	467,122	482,201	530,927
Current Operating	18,652	36,510	36,510	32,300
Fixed Charges & Services	1,740	1,990	1,990	2,400
Capital Outlay	-	15,000	15,000	28,000
<b>Total</b>	<b>466,126</b>	<b>520,622</b>	<b>535,701</b>	<b>593,627</b>

### Budget Highlights:

- Amounts are included for supplies necessary for the investigation of fires as well as various community programs.
- Travel Conferences and Schools provides special training in fire code administration and fire and arson investigation, as well as re-certification of 2 Fire Educators.
- Funds budgeted to purchase vehicle for Fire Prevention Specialist.

# Fire Department

## Life Safety & Emergency

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	307,550	316,586	331,686	363,000
412300 Wages-Standby	6,965	7,025	7,025	8,800
412600 Wages-Part Time	40,298	38,447	38,447	42,000
412700 Wages-Longevity	14,840	18,540	18,026	19,206
418100 FICA-Employers Share	27,091	29,782	28,793	32,163
418200 Retirement	16,106	17,210	17,406	18,728
418201 Retirement-401K General	12,555	14,620	13,464	18,220
418300 Insurance-Hospital	19,702	24,162	26,644	28,190
418301 Insurance-Life	628	750	710	620
<b>Personal Services Total</b>	<b>445,734</b>	<b>467,122</b>	<b>482,201</b>	<b>530,927</b>
<b>Current Operating</b>				
421200 Uniforms	1,942	2,850	3,100	3,100
423000 Supplies-Education	-	3,510	4,000	4,000
429900 Supplies-Miscellaneous	2,961	6,500	8,000	8,000
431200 Travel-Conference/Schools	5,252	5,000	5,000	5,000
434100 Printing	449	700	1,000	1,000
435100 Repairs-Building	791	6,120	6,810	5,000
439600 Economic Development	5,008	-	-	-
449100 Professional Dues	1,625	1,670	4,000	3,000
449300 Subscriptions	626	4,600	4,600	3,200
<b>Current Operating Total</b>	<b>18,652</b>	<b>30,950</b>	<b>36,510</b>	<b>32,300</b>
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	1,740	1,990	1,990	2,400
<b>Fixed Charges &amp; Services Total</b>	<b>1,740</b>	<b>1,990</b>	<b>1,990</b>	<b>2,400</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	-	15,000	15,000	28,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>28,000</b>
	<b>466,126</b>	<b>515,062</b>	<b>535,701</b>	<b>593,627</b>

# Fire Department

## Life Safety/Emergency Management

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Proposed	Difference
Division Chief	24	1	1	1	
Fire Captain Life Safety	19	0	0	0	
E911 Data Coordinator	17	1	1	1	
Fire Prevention Specialist	18	4	4	4	
Fire/Life Safety Educator	18	1	1	1	
Administrative Clerk	09	1	1	1	
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	

### Capital Outlay

Category/Description

New/Replacement

Amount



# Fire Department

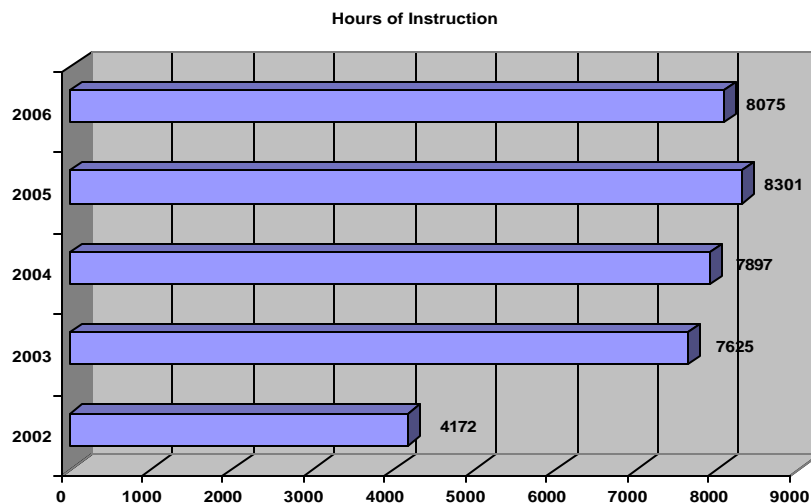
## Support Services

### Prior Year Accomplishments:

- ✍ Completed NIMS Compliance training for all RMFD members per October 2007 deadline.
- ✍ Implemented onsite annual health screening and fitness evaluation program for personnel per Accreditation Strategic Recommendations.
- ✍ Conducted NIMS Compliance Training for affected CRM members accomplishing necessary levels of training through NIMS IS-200.
- ✍ Established an annual training plan for Swift Water Rescue and Technical Rescue Teams.
- ✍ Completed Recruit Firefighter Training Academy in April 2007 with 14 graduates.
- ✍ Established new Entry-level Firefighters Recruit Rocky Mount recruitment incentive program.
- ✍ Completed Entry-level Firefighter recruitment and selection initiative for the purpose of selecting 15 additional employees slated to begin August 2007.

### FY 2007-2008 Initiatives:

- ✍ Conduct Fire Captain Promotional Process to fill vacancies caused by retirements.
- ✍ Implement a perpetual training schedule for Rescue Technician Certification Program to train and certify all new Fire Department members after their completion of our Recruit Firefighter Training Program.
- ✍ Conduct District Chief Promotional Process due to Fire Chief retirement and possible addition of 3 District Chief positions.
- ✍ Begin new Recruit Firefighter Training Program in August 2007.
- ✍ Review and update Firehouse Software Training Module to reflect changes in data collection for Accreditation and NCRRS (ISO).
- ✍ Update the Accreditation Competencies related to the Division for Support Services for the Department's upcoming five-year re-evaluation.
- ✍ Continue NIMS compliancy initiatives including physical resource typing and development of NIMS management matrix.
- ✍ Complete NC Department of Labor Apprenticeship Program requirements to certify RMFD Recruit Firefighter Training, Probationary Firefighter Training, and Senior Firefighter Training Programs.



# Fire Department

## Support Services

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	321,431	325,610	294,186	330,594
Current Operating	21,182	33,100	33,100	36,100
Fixed Charges & Services	1,900	4,000	4,000	4,000
Capital Outlay	-	38,000	36,800	23,000
<b>Total</b>	<b>344,513</b>	<b>400,710</b>	<b>368,086</b>	<b>393,694</b>

### Budget Highlights:

- Funds are included for live fire training supplies and other items necessary to provide training programs.
- Printing covers promotional, recruit and probationary exams; firefighter certification outlines; handouts and tests; monthly Calendars of Activities; annual training and fitness reports and updates to the Standard Operating Guidelines.
- Amounts are provided for facility maintenance at the John Sykes Training Center. Despite being flood damaged, the Training Center is still used.
- Funds are included in Supplies-Education for administering written examinations for Fire Captain, Fire Engineer and Senior Firefighter. This item also now includes entry level exams.
- Funds are included for replacement of 12 passenger van used to transport crew and equipment to emergency events such as swift water rescue and confined space rescue.

# Fire Department

## Support Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	243,264	243,263	223,111	252,526
412200 Wages-Overtime	4,924	3,237	-	-
412300 Wages-Standby	1,603	2,145	2,145	-
412700 Wages-Longevity	12,329	13,370	13,908	12,154
418100 FICA-Employers Share	19,703	20,040	18,198	22,273
418200 Retirement	12,768	12,940	11,172	12,970
418201 Retirement-401K General	9,929	9,950	8,544	10,101
418300 Insurance-Hospital	16,418	20,135	16,678	20,140
418301 Insurance-Life	493	530	430	430
<b>Personal Services Total</b>	<b>321,431</b>	<b>325,610</b>	<b>294,186</b>	<b>330,594</b>
<b>Current Operating</b>				
421200 Uniforms	1,531	2,400	2,400	2,400
423000 Supplies-Education	5,949	8,872	15,000	16,500
426000 Office Supplies	2,765	3,000	3,000	3,000
429900 Supplies-Miscellaneous	3,138	3,300	3,300	3,300
431200 Travel-Conference/Schools	2,220	2,000	2,000	2,000
434100 Printing	3,116	2,828	2,700	2,700
435100 Repairs-Building	-	1,000	1,000	2,500
449300 Subscriptions	2,464	3,700	3,700	3,700
<b>Current Operating Total</b>	<b>21,182</b>	<b>27,100</b>	<b>33,100</b>	<b>36,100</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	1,900	3,500	4,000	4,000
<b>Fixed Charges &amp; Services Total</b>	<b>1,900</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	-	1,000
554000 Motor Vehicles	-	35,000	34,000	22,000
555000 Office Equipment	-	3,000	2,800	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>38,000</b>	<b>36,800</b>	<b>23,000</b>
	<b>344,513</b>	<b>394,210</b>	<b>368,086</b>	<b>393,694</b>

# Fire Department

## Support Services

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Proposed	Difference
Division Chief	24	1	1	1	
Fire Captain - Support Services	19	1	1	1	
Fire Training Specialist	18	2	2	2	
Administrative Clerk	09	1	1	1	
<b>Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	

### Capital Outlay

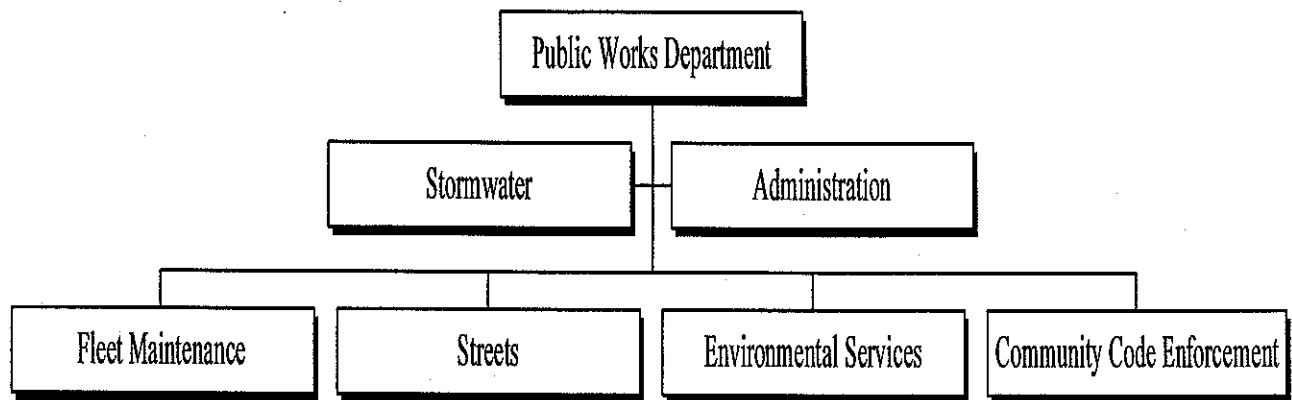
#### Category/Description

#### New/Replacement

#### Amount

# Public Works Department

The mission of the Public Works Department is to provide and deliver quality public services in a professional, efficient and responsive manner all contributing to the safe movement of people and goods while protecting the environment, public health and safety.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Number of Keep America Beautiful presentations	31	20	20	30
2. Loose leaf collection (Cubic Yards)	18,500	19,500	29,500	23,000
3. Asphalt Patching (Tons)	1,900	2,200	1,450	2,000
4. Crack Sealant Compound (Pounds)	1,500	2,000	9,000	8,000
5. Sidewalk replacement (Linear Feet)	3,600	4,000	4,000	4,200
6. Curb & Gutter replacement (Linear Feet)	1,400	2,000	1,900	1,500
7. Vehicle Preventive Maintenance Inspections performed	1,834	1,400	2618	2800
8. Fleet Maintenance Work Orders initiated	6,139	6,400	6277	6400
9. Percent of Fleet downtime daily	4.6	4.5	4.7	4.5
10. Solid Waste Collected (Tons)	39,000	40,000	39,100	40,000
11. Cart Repairs	1,900	2,200	2,920	3,000
12. Recyclables Collected (Tons)	946	1,100	910	1,000
13. Frontloader Program (Tons)	12,910	12,000	12,210	12,500
14. Weed notices issued	3,570	3,500	4,000	4,000
15. Weed notice compliance	3,570	3,500	4,000	4,000
16. Abandoned Vehicle Notices issued	720	900	450	550
17. Abandoned Vehicle Notice Compliance	720	900	450	550
18. Dwellings demolished	34	35	36	50
19. Initial Housing Inspections	314	350	300	350
20. Housing inspection cleared	171	200	170	175
21. Refuse/trash/waste notices	779	650	700	750

# Public Works Department

## Budget Overview

The Public Works Department represents 22.42% of the General Fund Budget and 5.72% of the total operating budget for the City of Rocky Mount. With 115 employees, the Public Works Department has 12.37% of the City workforce.

Expenditures by Division	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Administration	176,885	184,849	173,137	200,871
Streets and R.O.W.	1,819,913	1,815,737	1,249,678	2,256,137
Fleet Maintenance	464,811	510,363	437,752	449,570
Environmental Services	5,773,921	6,753,532	6,174,218	7,545,652
Community Code	815,153	932,530	885,574	838,490
<b>Public Works Total</b>	<b>9,050,683</b>	<b>10,197,011</b>	<b>8,920,359</b>	<b>11,290,720</b>

Positions by Division	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Administration	1 1/3	1 1/3	1 1/3	
Street & ROW Maintenance	22 5/6	22 2/3	22 2/3	
Fleet Maintenance	27	27	27	
Environmental Services	47	47	52	5
Community Code	10	10	12	2
<b>Total</b>	<b>108 1/6</b>	<b>108</b>	<b>115</b>	<b>7</b>

# Public Works Department

## Administration

The Administrative Division is charged with managing and directing the operations of the Public Works field divisions in accordance with the City policies and ordinances; to ensure timely and courteous response to requests for service from citizens; to prepare, implement and monitor department budget to ensure availability of funds for operations and services at the most cost efficient manner. It also oversees and manages the Stormwater Utility Division which is responsible for the maintenance and capital improvements of the Stormwater system and to insure compliance with all state and federal Stormwater regulations.

Programs within the Administration Division include: Technical Review of Planned Building Groups & Subdivision Plans; Final Inspection of Subdivision Construction; Replacement Analysis of City Vehicle & Equipment Fleet; Minimum Housing Code Enforcement; and Budget and CIP Preparation.

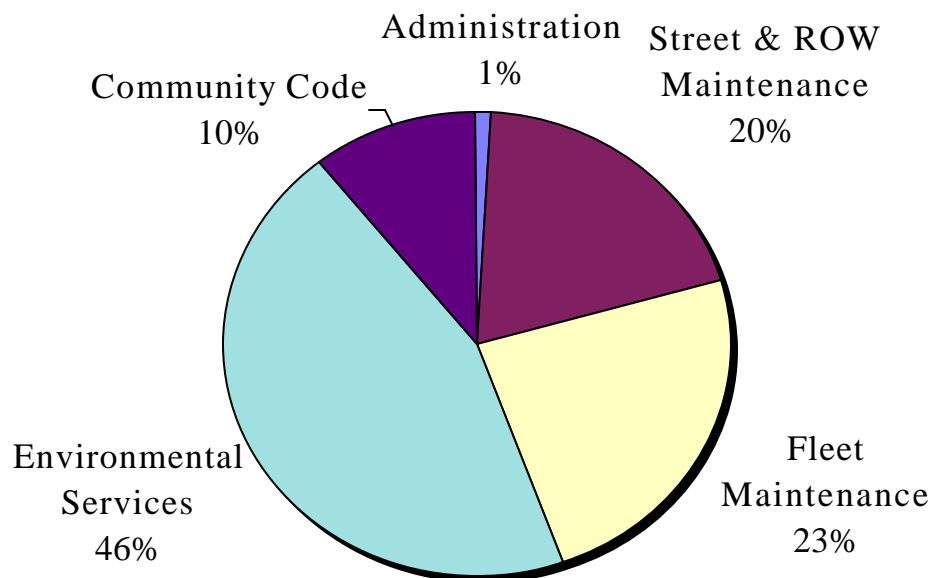
### Prior Year Accomplishments:

- ✍ Implemented the master mechanic certification program at Fleet Maintenance.
- ✍ Completed and implemented a Senior Inspector position in Community Code Division.
- ✍ Studied the organizational structure of the Community Code Division to provide additional field supervision of inspectors.
- ✍ Developed an in-house program to assist employees in obtaining their CDL drivers license
- ✍ Implemented a maintenance program for stormwater detention ponds in residential subdivisions by City forces.
- ✍ Completed update to the City's Pavement Condition Survey which is required to develop the resurfacing priority list.

### FY 2007-2008 Initiatives:

- ✍ The orientation and training of a new Assistant Director of Public Works/Stormwater Manager.
- ✍ Initiate evaluation of commercial solid waste services to assess existing services and service delivery.
- ✍ Prepare for impact of proposed annexation in Department of Public Works and initiate plans to extend necessary services to those areas affected by July 1, 2008.
- ✍ Continue evaluation of resurfacing program to identify steps that the Department can take to extend pavement life.  
Develop protocol to minimize the delay between approval by City Council to demolish and taking steps to do so.

## Public Works Employees



# Public Works Department

## Administration

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	150,818	154,249	145,507	168,861
Current Operating	26,067	30,600	27,630	32,010
<b>Total</b>	<b>176,885</b>	<b>184,849</b>	<b>173,137</b>	<b>200,871</b>

### Budget Highlights:

- Telephone expenses cover the cost of telephones for the entire department.
- Funds are included for operating expenses such as office supplies, and Professional Dues.



## Public Works Department

### Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	116,486	87,624	82,167	107,415
412600 Wages-Part Time	-	30,500	30,500	28,000
412700 Wages-Longevity	6,360	6,634	9,046	2,687
418100 FICA-Employers Share	8,270	8,421	8,553	8,417
418200 Retirement	6,019	6,089	4,446	5,395
418201 Retirement-401K General	4,659	4,971	3,295	4,297
418300 Insurance-Hospital	4,378	5,370	3,370	8,060
418301 Insurance-Life	227	240	130	190
431400 Travel Allowance	4,417	4,400	4,000	4,400
<b>Personal Services Total</b>	<b>150,818</b>	<b>154,249</b>	<b>145,507</b>	<b>168,861</b>
<b>Current Operating</b>				
423202 Program Supplies-Employee Recognition	34	1,500	-	1,500
426000 Office Supplies	360	400	400	400
431100 Travel-Mileage Reimbursement	-	200	200	200
431200 Travel-Conference/Schools	925	2,500	1,000	2,500
432100 Telephone	23,794	25,000	25,000	26,360
434100 Printing	354	400	400	400
449100 Professional Dues	600	600	630	650
<b>Current Operating Total</b>	<b>26,067</b>	<b>30,600</b>	<b>27,630</b>	<b>32,010</b>
	<b>176,885</b>	<b>184,849</b>	<b>173,137</b>	<b>200,871</b>

# Public Works Department

## Administration

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Director of Public Works	27	1	1	1	
Department Secretary **	12	1/3	1/3	1/3	
<b>Total</b>		<b>1 1/3</b>	<b>1 1/3</b>	<b>1 1/3</b>	

\*\* position shared with Water Resources & Stormwater

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------

# Public Works Department

## Streets

The Streets Division is charged with providing responsive and efficient maintenance and repairs to city streets, sidewalks and leaf collection all on a routine basis with emergency response capabilities for flooding, wind storms, snow, and ice storms. The division works to provide a safe roadway system and aesthetically pleasing environment for the public.

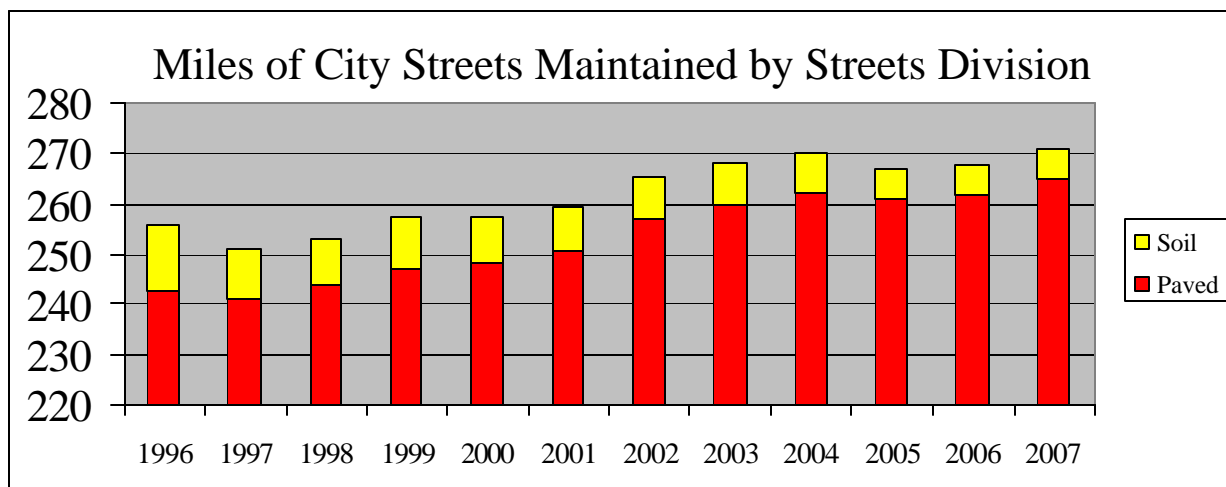
Programs within the Streets Division include: Street Maintenance; Asphalt Patching & Crack Sealing; Concrete Installation Curb, Sidewalk, Pads, Etc.; Loose Leaf Collection & Composting Operation; and Roadside Right of Way Mowing.

### Prior Year Accomplishments:

- ✍ Continued efforts to minimize preventable accidents
- ✍ Continued to provide service based on Customer Service principles.
- ✍ Continued developing a program for division employees to obtain a commercial drivers license class B.
- ✍ Initiated more aggressive role in pre-resurfacing preparation to extend pavement life and reduce life cycle costs.
- ✍ Completed 2 cycles of pre-treatment in advance of winter storms with brine equipment.

### FY 2007-2008 Initiatives:

- ✍ Maintain aggressive efforts to minimize preventable accidents
- ✍ Continue to enhance Division's success in providing Customer Based Service
- ✍ Maintain program for development of acceptable level of CDL Class B Licensure within the Division
- ✍ Maintain aggressive role in pre-resurfacing efforts and evaluate countermeasures to pursue in house to extend pavement life and maximize resurfacing dollars.
- ✍ Evaluate use of force account labor to assist in demolition of dilapidated housing stock.
- ✍ Expand role of concrete construction crew to assist with construction of new sidewalk in high priority areas.



# Public Works Department

## Streets

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	851,336	901,987	815,428	979,137
Current Operating	835,592	959,650	492,950	985,100
Fixed Charges & Services	114,818	176,500	170,000	175,400
Other Expenses	(513,324)	(590,000)	(590,000)	(455,000)
Transfers	300,000	50,000	50,000	-
Capital Outlay	231,490	321,000	311,300	561,500
<b>Total</b>	<b>1,819,913</b>	<b>1,815,737</b>	<b>1,249,678</b>	<b>2,256,137</b>

### Budget Highlights:

- Miscellaneous Supplies covers items related to the repair and maintenance of city streets and rights-of-way, as well as leaf collection and snow removal activities.
- Funds are included for the maintenance of streetlights and related utility expense.
- Amounts are included for the repair, maintenance and operation of vehicles. .
- Maintenance and Service Contracts includes funds for grass cutting of acquired property flooded by Hurricane Floyd, as well as removal of dead trees from rights-of-way.
- Funds are included to upgrade equipment at the brine plant to reduce response time and to acquire equipment to support graffiti abatement efforts.
- Charges for Service-Powell Bill covers eligible street maintenance charged to Powell Bill revenues.

## Public Works Department

### Streets & Right of Way

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	623,910	641,094	595,424	698,828
412200 Wages-Overtime	14,430	25,000	-	28,000
412300 Wages-Standby	2,931	3,300	-	-
412600 Wages-Part Time	-	200	200	-
412700 Wages-Longevity	16,762	18,542	18,986	22,017
418100 FICA-Employers Share	48,419	50,005	47,522	55,146
418200 Retirement	32,156	33,643	31,424	35,322
418201 Retirement-401K General	25,308	27,440	24,377	27,954
418300 Insurance-Hospital	71,384	91,343	86,210	100,680
418301 Insurance-Life	1,281	1,420	1,285	1,190
418600 Workers Compensation	14,756	10,000	10,000	10,000
<b>Personal Services Total</b>	<b>851,336</b>	<b>901,987</b>	<b>815,428</b>	<b>979,137</b>
<b>Current Operating</b>				
421001 Signs	910	1,000	1,000	1,000
421003 Chemicals/Sealants	6,536	6,000	6,000	6,000
421200 Uniforms	2,927	4,000	3,500	3,500
425100 Fuel	71,425	72,600	72,000	76,000
425900 Small Tools	615	1,500	1,500	1,500
426000 Office Supplies	227	800	800	300
429900 Supplies-Miscellaneous	122,491	149,500	145,000	152,000
429907 Supplies-Safety	672	1,000	900	1,000
431100 Travel-Mileage Reimbursement	-	400	100	400
431200 Travel-Conference/Schools	15	1,700	1,500	3,000
433000 Utilities	6,717	7,650	7,650	7,500
433006 Utilities-Street Lights	394,338	480,000	-	485,000
435000 Repairs-Other	363	1,000	1,000	1,000
435002 Repairs-Street Lights	84,895	87,000	95,000	90,000
435100 Repairs-Building	-	800	500	800
435200 Repairs-Equipment	36	100	100	100
435202 Repairs-Radio	9,835	11,200	11,400	11,000
435300 Repairs-Vehicle	133,592	130,000	145,000	145,000
<b>Current Operating Total</b>	<b>835,592</b>	<b>956,250</b>	<b>492,950</b>	<b>985,100</b>
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	6,982	8,500	4,500	5,000
444000 Maint & Service Contract	35,799	50,000	47,500	52,400
476000 Lease Payments	23,060	25,650	25,650	25,650
476012 Lease Payments-Bull Dozer	-	8,720	8,720	8,720
476018 Lease Payments-Backhoe	14,111	7,060	7,060	7,060
476019 Lease Payments-Dump Truck	34,866	38,670	38,670	38,670
476020 Lease Payments-Leaf Equipment	-	37,900	37,900	37,900
<b>Fixed Charges &amp; Services Total</b>	<b>114,818</b>	<b>176,500</b>	<b>170,000</b>	<b>175,400</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(163,324)	(140,000)	(140,000)	(145,000)
480020 Charges For Services-Powell	(350,000)	(450,000)	(450,000)	(300,000)
<b>Other Expenses Total</b>	<b>(513,324)</b>	<b>(590,000)</b>	<b>(590,000)</b>	<b>(445,000)</b>

## Public Works Department

### Streets & Right of Way

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Transfers</b>				
498064 Interfund Transfer-Fund 640	300,000	50,000	50,000	-
<b>Transfers Total</b>	<b>300,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	-	1,000
552500 Radio Equipment	-	-	-	1,500
554001 Pickup Truck	-	44,000	42,700	18,500
554002 Dump Truck	-	65,000	57,600	70,000
554200 Heavy Motorized Equipment	78,450	-	-	318,000
554203 Leaf Vacuum Machine	97,815	52,000	49,000	-
554209 Bulldozer	-	150,000	150,000	-
555000 Office Equipment	-	-	-	1,000
555500 BRINE Other Equipment	8,724	-	-	-
555500 Other Equipment	46,501	10,000	12,000	1,500
559000 Other Structures, Improvements	-	-	-	150,000
<b>Capital Outlay Total</b>	<b>231,490</b>	<b>321,000</b>	<b>311,300</b>	<b>561,500</b>
	<b>1,819,913</b>	<b>1,815,737</b>	<b>1,249,678</b>	<b>2,256,137</b>

# Public Works Department

## Streets & ROW Maintenance

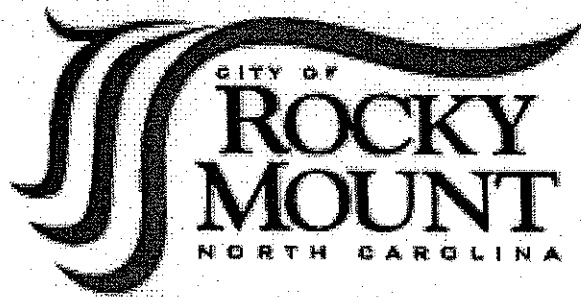
### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Streets Superintendent *	23	1/2	1/2	1/2	
General Construction & Maintenance Supervisor*	21	1/3	1/3	1/3	
Streets Maintenance. Services Supervisor*	21	0	0	0	
Drainage/Construction Supervisor*	14	0	1	1	
Crew Supervisor	12	4	4	4	
Heavy Equipment Operator	11	3	3	3	
Administrative Secretary*	10	1	1/2	1/2	
Construction Worker II	09	3	3	3	
Sanitation Equipment Operator	09	0	0	0	
Construction Worker I	08	0	0	0	
Truck Driver	08	1	1	1	
Light Equipment Operator	07	2	2	2	
Maintenance Worker II	07	8	8	8	
Maintenance Worker I	06	0	0	0	
<b>Total</b>		<b>22 5/6</b>	<b>23 1/3</b>	<b>23 1/3</b>	<b>0</b>

\* positions shared with Stormwater Operations

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Dump Truck	Replacement	\$70,000
Asphalt Roller	Replacement	\$55,000
Compost Turner	Replacement	\$173,000
Rubber Tire Backhoe	Replacement	\$90,000
Other Equipment	New	\$6000





# Public Works Department

## Fleet Maintenance

The Fleet Maintenance Division is charged with insuring the operational readiness of the City's fleet of vehicles, motorized maintenance and construction equipment and fueling facilities. This division provides prompt and efficient repair and preventive maintenance services designed to insure the availability of safe and reliable fleet and support equipment for performing the mission objectives of user departments.

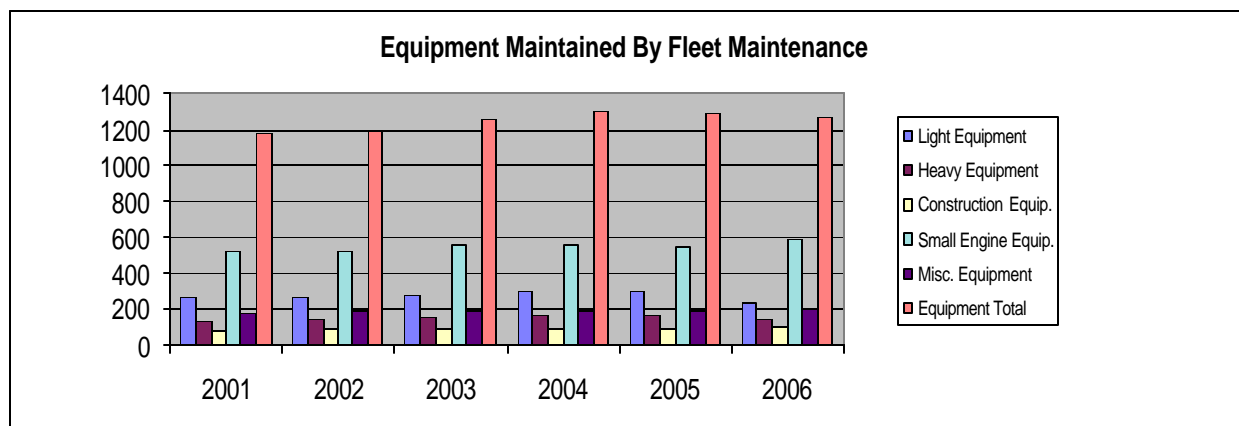
Programs within the Fleet Maintenance Division include: Repairing Vehicles and Equipment; Transit System support; Preventive Maintenance Program; Fleet Tire Support; State Safety and Emissions Inspections; New Vehicle and Equipment Acquisition; and City Fleet Fuel Operation.

### Accomplishments:

- ✍ Completed the rollout of FuelMaster import program to link with Faster Maintenance software.
- ✍ Implemented ASE mechanic certification program with two mechanics achieving Master Truck Mechanic certification with one mechanic also achieving Auto Mechanic certification.
- ✍ Reduced fleet downtime and overall maintenance costs.
- ✍ Continued to provide excellent maintenance and repairs services to a constantly increasing fleet inventory with no additional personnel.

### New Year Initiatives:

- ✍ Complete facilities upgrade on restrooms and administrative offices.
- ✍ Expand Preventive Maintenance programs to help with fuel efficiency i.e. tire rotation/air pressure, air filter checks and idling time reduction.
- ✍ Continue to reduce fleet downtime and overall maintenance costs.
- ✍ Implement ASE mechanic certification program.
- ✍ Continue with evaluation of MUNIS to replace existing Fleet Maintenance software.



# Public Works Department

## Fleet Maintenance

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	934,511	1,006,063	934,527	1,030,154
Current Operating	1,576,130	1,826,900	1,844,625	1,948,166
Fixed Charges & Services	97,781	123,100	119,300	126,150
Other Expenses	(2,151,503)	(2,512,600)	(2,527,600)	(2,654,900)
Capital Outlay	7,891	66,900	66,900	-
<b>Total</b>	<b>464,811</b>	<b>510,363</b>	<b>437,752</b>	<b>449,570</b>

### Budget Highlights:

- Amounts are included for purchase of gasoline for City vehicles and equipment.
- Funds are also included for purchase of natural gas.
- Contract line items include amounts for radiator, electrical, bodywork, towing and wrecker service, glass, upholstery, transmission and other repair services.
- Charges for Service reflect work performed by the Fleet Maintenance division and billed to other departments.

## Public Works Department

### Fleet Maintenance

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	717,780	722,792	699,197	755,090
412200 Wages-Overtime	3,965	11,000	5,800	8,000
412700 Wages-Longevity	19,876	19,306	21,411	22,987
418100 FICA-Employers Share	54,561	56,204	52,765	66,774
418200 Retirement	36,339	37,451	35,466	42,772
418201 Retirement-401K General	27,332	29,646	27,424	33,997
418300 Insurance-Hospital	69,377	88,594	86,439	88,589
418301 Insurance-Life	1,469	1,570	1,525	1,445
418600 Workers Compensation	1,302	37,000	2,000	8,000
431400 Travel Allowance	2,510	2,500	2,500	2,500
<b>Personal Services Total</b>	<b>934,511</b>	<b>1,006,063</b>	<b>934,527</b>	<b>1,030,154</b>
<b>Current Operating</b>				
421200 Uniforms	1,219	1,800	1,800	2,000
425100 Fuel	6,499	6,400	6,400	6,400
425104 Fuel-Gasoline	504,059	518,000	490,000	544,866
425200 Tires & Tubes	125,337	142,000	150,000	150,000
425300 Vehicle Parks	308,169	380,000	380,000	390,000
425500 Lubricants	39,586	44,000	44,000	46,200
425700 Antifreeze	-	4,800	4,800	4,800
425800 Cleaning Services	2,269	5,100	5,100	5,100
425900 Small Tools	4,496	8,000	6,500	8,000
426000 Office Supplies	1,841	2,000	2,000	2,000
429900 Supplies-Miscellaneous	24,496	28,800	30,000	30,000
429907 Supplies-Safety	171	500	300	300
431200 Travel-Conference/Schools	1,632	2,000	3,000	3,000
433000 Utilities	46,899	51,000	45,000	51,000
434100 Printing	127	600	300	300
435000 Repairs-Other	-	1,000	1,000	2,000
435100 Repairs-Building	8,062	12,500	15,000	15,000
435108 Repairs-Fuel Statin	2,776	3,500	3,500	4,500
435200 Repairs-Equipment	140	1,500	1,500	3,000
435202 Repairs-Radio	4,082	4,000	4,000	4,000
435300 Repairs-Vehicle	4,256	5,500	5,000	5,500
449000 Permits	-	2,500	1,925	2,700
449300 Subscriptions	67	1,400	1,000	1,000
495100 Purchases Of Inventory	12,811	50,000	50,000	50,000
495200 Inventory-Diesel Fuel	505,896	550,000	592,500	616,500
495600 Issues From Inventory	(28,760)	-	-	-
<b>Current Operating Total</b>	<b>1,576,130</b>	<b>1,826,900</b>	<b>1,844,625</b>	<b>1,948,166</b>

## Public Works Department

### Fleet Maintenance

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	4,060	4,500	4,200	4,500
444000 Maint & Service Contract	49,301	65,000	65,000	68,250
444005 Contracts-Radiator	6,662	6,500	7,500	7,500
444006 Contracts-Body Work	14,174	18,500	13,500	15,000
444007 Contracts-Wrecker	6,910	8,500	7,500	8,500
444008 Contracts-Glass	7,653	9,000	9,500	10,000
444009 Contracts-Transmission	7,432	8,200	9,200	9,500
444027 Contracts-Internet Softwar	1,590	2,900	2,900	2,900
<b>Fixed Charges &amp; Services Total</b>	<b>97,781</b>	<b>123,100</b>	<b>119,300</b>	<b>126,150</b>
<b>Other Expenses</b>				
480000 Charge For Service	(2,151,503)	(2,050,000)	(2,065,000)	(2,172,000)
480001 Administrative Service Charge	-	(462,600)	(462,600)	(482,900)
<b>Other Expenses Total</b>	<b>(2,151,503)</b>	<b>(2,512,600)</b>	<b>(2,527,600)</b>	<b>(2,654,900)</b>
<b>Capital Outlay</b>				
555500 Other Equipment	5,966	16,900	16,900	-
558000 Buildings, Structures, Improvements	-	50,000	50,000	-
559500 Towers, Tanks, Wells	1,925	-	-	-
<b>Capital Outlay Total</b>	<b>7,891</b>	<b>66,900</b>	<b>66,900</b>	<b>-</b>
	<b>464,811</b>	<b>510,363</b>	<b>437,752</b>	<b>449,570</b>

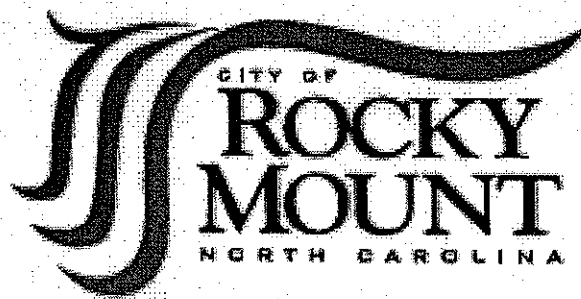
# Public Works Department

## Fleet Maintenance

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Fleet Maintenance Superintendent	23	1	1	1	
Equipment Repair Supervisor	18	2	2	2	
Lead Equipment Mechanic	15	1	1	1	
Transit System Mechanic	14	2	3	0	(3)
Equipment Mechanic II *	12	12	11	10	(1)
Parts Supervisor	12	1	1	1	
Welder	12	1	1	1	
Equipment Mechanic I	10	3	3	4	1
Parts Clerk	10	1	1	1	
Administrative Clerk	09	2	2	2	
Tire Repairer II	09	1	1	1	
Tire Repairer I	07	1	1	1	
Total		27	28	25	3

\*positions funded through Transit grants



# Public Works Department

## Environmental Services

The Environmental Services Division is charged with day-to-day activities of solid waste collection and disposal; and operation of the transfer station.

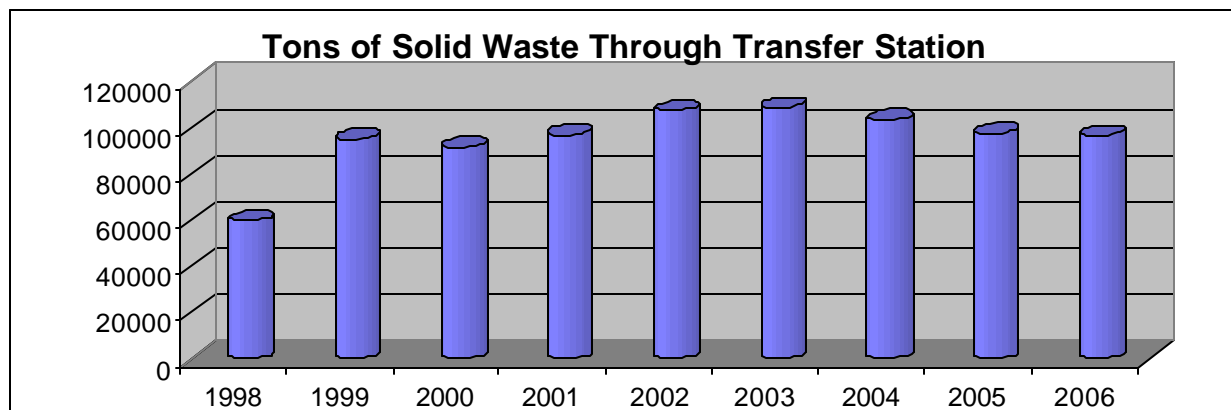
Programs within the Environmental Services Division include: Residential Garbage Collection; Residential Recycling Collection; Residential Yard Waste; Commercial Solid Waste Collection; and Operation of Transfer Station.

### Prior Year Accomplishments:

- ✍ Finalized Design to Replace Transfer Station tipping floor with long life iron topping material.
- ✍ Completed installation of off-site fueling facility that will result in decreased fuel costs for Transfer Station equipment.
- ✍ Initiated appropriate updates to current solid waste ordinance and policies
- ✍ Reviewed current frontloader route schedule and developed revised routes to reflect adjustment proposed July 1, 2007.
- ✍ Reviewed accuracy of utility billing of solid waste charges in preparation for possible conversion to MUNIS.

### FY 2007-2008 Initiatives:

- ✍ Continue efforts to reduce vehicle accidents through regularly scheduled safety meetings.
- ✍ Increase efficiency of the frontloader program by instituting route adjustments.
- ✍ Continue review of utility billing of solid waste charges in preparation for implementation of new billing system.
- ✍ Prepare for annexation of additional service areas by planning new routes.
- ✍ Review existing policies and ordinances



# Public Works Department

## Environmental Services

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	1,889,026	2,002,902	1,926,958	2,074,732
Current Operating	591,819	717,750	730,640	788,300
Fixed Charges & Services	2,700,760	3,149,780	3,024,120	3,124,120
Other Expenses	51,986	30,000	30,000	30,000
Capital Outlay	540,329	853,100	462,500	1,528,500
<b>Total</b>	<b>5,773,921</b>	<b>6,753,532</b>	<b>6,174,218</b>	<b>7,545,652</b>

### Budget Highlights:

- Amounts are included for standby and overtime costs of on-call personnel to respond after working hours to emergency requests, complaints and other services.
- Contract Waste Management reflects the cost of disposal of solid waste through our Transfer Station. Revenues are included to offset this cost and the operation of the Transfer Station.
- Capital outlay includes funding to replace the transfer station wear-slab floor and to purchase a tractor and sidersloaders.
- Funds are budgeted to equip select Solid Waste Vehicles with mobile GPS technology.



# Public Works Department

## Environmental Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	1,321,175	1,368,836	1,305,367	1,442,020
412200 Wages-Overtime	101,790	121,000	125,000	131,500
412300 Wages-Standby	4,591	4,300	4,600	4,750
412600 Wages-Part Time	13,595	3,000	-	1,000
412700 Wages-Longevity	44,961	48,603	54,432	46,925
418100 FICA-Employers Share	108,262	111,899	107,797	113,910
418200 Retirement	72,154	75,965	72,787	72,957
418201 Retirement-401K General	55,633	62,010	57,336	57,285
418300 Insurance-Hospital	149,543	189,269	183,354	190,825
418301 Insurance-Life	2,708	2,920	2,785	2,460
418600 Workers Compensation	3,546	5,000	5,000	5,000
431400 Travel Allowance	4,116	4,100	4,100	4,100
439300 Temporary Help Services	6,955	6,000	4,400	2,000
<b>Personal Services Total</b>	<b>1,889,026</b>	<b>2,002,902</b>	<b>1,926,958</b>	<b>2,074,732</b>
<b>Current Operating</b>				
421003 Chemicals/Sealants	178	300	280	300
421200 Uniforms	2,671	3,700	4,600	6,100
425100 Fuel	193,256	205,000	200,000	205,000
425200 Tires & Tubes	6,750	40,000	37,400	37,000
425900 Small Tools	409	1,000	500	1,000
426000 Office Supplies	2,758	2,650	2,500	2,600
427503 Roll Out Carts	-	60,000	59,000	102,000
429900 Supplies-Miscellaneous	6,000	4,500	4,500	4,000
429901 Supplies-Recycling Misc	11,312	21,500	20,500	19,500
429907 Supplies-Safety	1,791	2,350	2,400	2,500
431200 Travel-Conference/Schools	250	1,900	1,200	2,000
433000 Utilities	24,260	28,000	34,000	35,000
434100 Printing	901	1,000	1,000	5,000
435000 Repairs-Other	22,773	25,750	25,000	10,500
435100 Repairs-Building	2,811	4,000	4,000	4,000
435111 Repairs-Transfer Station	-	-	-	15,000
435200 Repairs-Equipment	95	100	100	100
435202 Repairs-Radio	15,616	17,400	17,400	18,000
435211 Repairs-Rollout Carts	-	-	-	13,000
435300 Repairs-Vehicle	5,348	8,600	9,200	6,100
435301 Reprs-Vehicle-Trans Statio	31,359	33,800	30,000	30,000
435302 Reprs-Vehicle-Rear Loader	172,733	185,000	178,000	31,000
435303 Reprs-Vehicle-Front Loader	47,758	52,000	52,000	48,000
435304 Reprs-Vehicle-Recycling	25,719	25,100	25,000	28,500
435305 Reprs-Graball	16,953	21,530	22,000	22,500
435306 Repairs-Sideloader	-	-	-	139,000
439100 Advertising	117	200	60	200
449100 Professional Dues	-	400	-	400
<b>Current Operating Total</b>	<b>591,819</b>	<b>745,780</b>	<b>730,640</b>	<b>788,300</b>

## Public Works Department

### Environmental Services

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	7,600	9,000	9,000	9,000
444032 Contracts-Waste Management	2,422,479	2,797,630	2,700,000	2,800,000
476000 Lease Payments	-	4,900	4,900	4,900
476002 Lease Payments-Front Loader	93,604	122,950	122,950	122,950
476007 Lease Payments-Side Loader	85,915	143,000	143,000	143,000
476008 Lease Payments-Grab All Truck	60,920	30,470	30,470	30,470
476014 Lease Payments-Recycling Truc	30,242	-	-	-
476015 Lease Payments-Building	-	13,800	13,800	13,800
<b>Fixed Charges &amp; Services Total</b>	<b>2,700,760</b>	<b>3,121,750</b>	<b>3,024,120</b>	<b>3,124,120</b>
<b>Other Expenses</b>				
449200 Bad Debt Expense	51,986	30,000	30,000	30,000
<b>Other Expenses Total</b>	<b>51,986</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Capital Outlay</b>				
552400 GPS Equipment	-	-	-	10,000
552500 Radio Equipment	-	3,600	3,300	8,500
554000 Motor Vehicles	-	18,000	17,000	15,000
554003 Recycling Truck	-	-	-	105,000
554200 Heavy Motorized Equipment	343,288	359,000	350,000	-
554205 Front Loader	150,705	-	-	195,000
554208 Side Loader	-	-	-	600,000
554211 Rear Loader	-	-	-	190,000
555500 Other Equipment	39,893	12,500	12,500	30,000
555551 Tractor	-	85,000	79,700	-
558000 Buildings, Structures, Improvements	6,443	375,000	-	375,000
<b>Capital Outlay Total</b>	<b>540,329</b>	<b>853,100</b>	<b>462,500</b>	<b>1,528,500</b>
	<b>5,773,921</b>	<b>6,753,532</b>	<b>6,174,218</b>	<b>7,545,652</b>

# Public Works Department

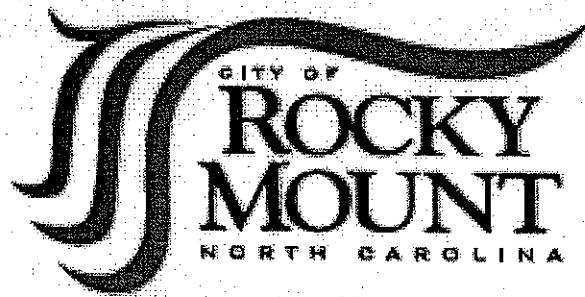
## Environmental Services

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Environmental Services Superintendent	23	1	1	1	
Refuse Services Supervisor	19	1	1	1	
Sanitation Route Coordinator	16	2	2	2	
Transfer Station Supervisor	14	1	1	1	
Lead San Equip Operator II	12	1	1	1	
Refuse Equipment Maintenance Coordinator	12	1	1	1	
Heavy Equipment Operator	11	1	1	1	
San Equip Operator II	10	4	4	3	(1)
Administrative Clerk	09	3	3	3	
San Equip Operator I	09	31	31	36	5
Maintenance Worker II	07	1	1	1	
Sanitation Worker	06	0	0	0	
Refuse Container Operator	06	0	0	1	1
<b>Total</b>		<b>47</b>	<b>47</b>	<b>52</b>	<b>5</b>

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Side Loader (2)	R	\$400,000
Side Loader	N	\$200,000
Front Loader	R	\$195,000
Rear Loader	N	\$190,000
Recycling Truck	R	\$105,000



# P193Public Works Department

## Community Code Enforcement

The Community Code Enforcement Division mission is to promote safe and decent living conditions by assuring that houses are in compliance with minimum housing codes; securing abandoned structures; and demolishing dilapidated structures. The division is also responsible for promoting health and safety through vector and rodent control with eradication of harborage areas; abandoned and junked vehicle inspection and removal; and premises inspection for violations of refuse, trash and waste violations.

Programs include: Housing Code Enforcement; Relocation Assistance; Demolition of Substandard Structures; Community Assistance for Blighted Areas; Keep America Beautiful; Community Meetings; and Public Assistance.

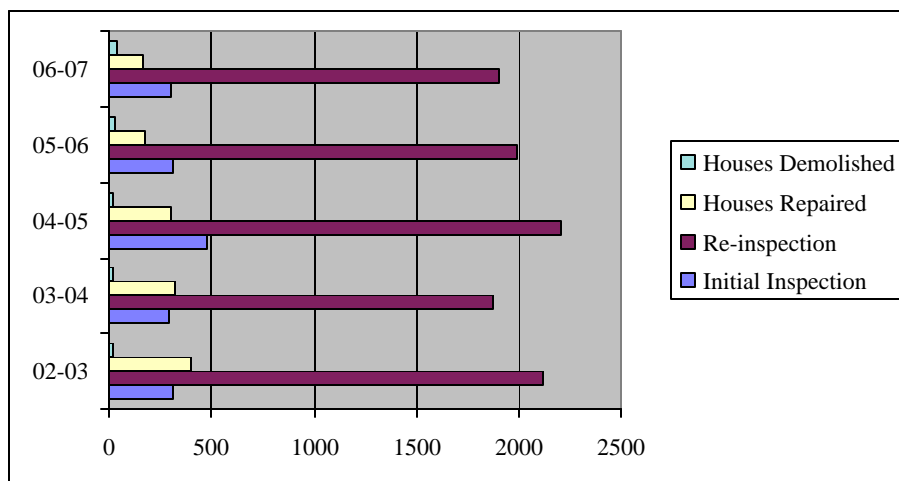
### Prior Year Accomplishments:

- ✍ Continued aggressive enforcement of Minimum Housing Code by boarding up vacant houses and demolishing dilapidated houses.
- ✍ Increased the number of dilapidated houses demolished by 6%.
- ✍ Utilized back-pack mosquito foggers to enable spraying of areas previously inaccessible with fogging equipment.
- ✍ Utilized mechanical larvicide distribution equipment allowing for greater efficiency in mosquito control.

### FY 2007-2008 Initiatives:

- ✍ Developed a program to help citizens become more aware of their part in the abatement of mosquitoes, thereby reducing the mosquito population and reducing costs related to mosquito activity.
- ✍ Deploy laptop computers in vehicles capable of remote access to increase the amount of time inspectors can spend in the field.
- ✍ Acquire and deploy additional GIS/GPS enabled mosquito fogger a more accurate distribution of chemical and more accurately track areas/frequency fogged.
- ✍ Initiate block by block inspections of Minimum Housing Code in High Priority Areas.

### CODE ENFORCEMENT WORK INDICES



# Public Works Department

## Community Code

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	422,536	448,170	432,360	469,840
Current Operating	277,962	387,460	359,914	264,650
Fixed Charges & Services	72,307	64,000	68,000	70,000
Capital Outlay	42,348	29,000	25,300	34,000
<b>Total</b>	<b>815,153</b>	<b>932,530</b>	<b>885,574</b>	<b>838,490</b>

### Budget Highlights:

- Part-time Wages are included for summer personnel to perform mosquito control, miscellaneous clean-up and night mosquito fogging services.
- Chemicals/Sealant covers mosquito and rodent control pesticides.
- Repairs Equipment includes costs for repairs to mosquito fogging equipment.
- Funds are included for cutting and/or cleaning of properties in violation of weed, refuse, trash and nuisance ordinances. Costs are billed to property owners
- Funds budgeted for Keep America Beautiful (KAB) program and special events including Clean Sweep and Big Sweep. Contributions from Nash and Edgecombe County will offset cost of program.

# Public Works Department

## Community Code

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	324,820	334,094	323,232	342,508
412200 Wages-Overtime	-	1,000	1,000	7,500
412600 Wages-Part Time	5,359	9,000	8,000	9,000
412700 Wages-Longevity	10,001	10,000	9,446	9,624
418100 FICA-Employers Share	24,761	24,517	24,442	26,937
418200 Retirement	16,406	16,862	16,331	17,254
418201 Retirement-401K General	12,617	13,764	12,976	13,526
418300 Insurance-Hospital	27,924	36,243	36,243	40,891
418301 Insurance-Life	647	690	690	600
418600 Workers Compensation	-	2,600	-	2,000
<b>Personal Services Total</b>	<b>422,536</b>	<b>448,770</b>	<b>432,360</b>	<b>469,840</b>
<b>Current Operating</b>				
421003 Chemicals/Sealants	40,072	22,100	10,000	15,000
421200 Uniforms	1,191	1,300	1,000	1,500
425100 Fuel	8,558	9,900	10,000	9,000
425900 Small Tools	1,516	4,500	1,000	1,000
426000 Office Supplies	4,604	5,000	5,000	5,000
429900 Supplies-Miscellaneous	316	300	300	300
429912 KAB Miscellaneous Expense	2,897	6,000	3,000	3,000
431100 Travel-Mileage Reimburseme	391	100	100	100
431101 Travel Reimbursement-KAB	2,810	3,200	3,200	3,200
431200 Travel-Conference/Schools	2,598	2,600	1,900	2,600
432100 Telephone	-	200	-	6,000
434100 Printing	199	400	200	200
434102 KAB Printing	-	300	300	300
435100 Repairs-Building	194,558	-	-	-
435200 Repairs-Equipment	200	200	200	200
435202 Repairs-Radio	3,730	4,760	4,000	5,700
435300 Repairs-Vehicle	4,944	5,400	5,000	5,000
439100 Advertising	8,908	8,500	6,000	6,000
449100 Professional Dues	120	300	180	200
449106 KAB Professional Dues	350	400	350	350
469009 Demolition	-	201,800	200,000	200,000
469051 Demolition-Commercial	-	108,400	108,184	-
<b>Current Operating Total</b>	<b>277,962</b>	<b>385,660</b>	<b>359,914</b>	<b>264,650</b>
<b>Fixed Charges &amp; Services</b>				
444031 Contracts-Weed Control	72,307	72,000	68,000	70,000
<b>Fixed Charges &amp; Services Total</b>	<b>72,307</b>	<b>72,000</b>	<b>68,000</b>	<b>70,000</b>
<b>Capital Outlay</b>				
552500 Radio Equipment	-	-	-	1,500
554000 Motor Vehicles	42,348	26,100	25,300	15,000
555000 Office Equipment	-	-	-	3,000
555500 Other Equipment	-	-	-	14,500
<b>Capital Outlay Total</b>	<b>42,348</b>	<b>26,100</b>	<b>25,300</b>	<b>34,000</b>
	<b>815,153</b>	<b>932,530</b>	<b>885,574</b>	<b>838,490</b>

# Public Works Department

## Community Code Enforcement

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Community Code Supervisor	19	1	1	1	
Keep America Beautiful Coordinator	18	1	1	1	
Community Code Inspector	12	5	5	6	1
Vector Control Inspector	12	1	1	1	
Administrative Secretary	10	1	1	1	
Administrative Clerk	9	0	0	1	1
Vector Control Worker	08	1	1	1	
<b>Total</b>		<b>10</b>	<b>10</b>	<b>12</b>	<b>2</b>

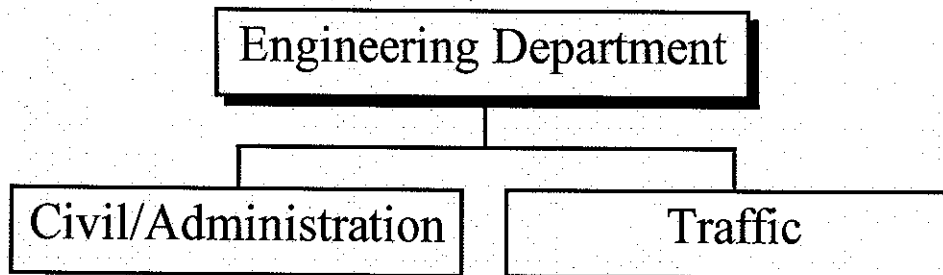
### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
GPS Enabled Mosquito Fogger	New	\$35,000



# Engineering Department

The mission of the Engineering Department is to plan and direct public and private infrastructure improvements in the City insuring future capacity, economical maintenance, safety, and quality work.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Number of Plans reviewed	115		136	150
2. Value of Capital Projects designed and/or administered	\$1.2 Million	\$2.0 Million	\$2.76 Million	\$2.0 Million
3. Acres of Disturbed Area for Sediment and Erosion Control Permits	N/A	32	117.9	140
4. Number of Water Permits reviewed and processed	20	20	23	25
5. Number of Sewer Permits reviewed and processed	25	25	26	28
6. Number of projects surveyed, staked, and/or legal descriptions for other departments	42	42	50	55
7. Miles of new street accepted	5	9.5	5	6
8. Miles of new sewer accepted	5	7	6	7
9. Miles of new water line accepted	2	3	10	5
10. Number of Petitions processed	5	7	4	7
11. Number of Signs fabricated, installed, replaced, or repaired	2,300	2,500	2,900	2,700
12. Number of Signals maintained	130	132	132	132
13. Number of Sight Distance Obstruction Investigations	90	90	88	90
14. Number of Driveway Permits processed	N/A	36	40	40
15. Number of Encroachment Agreements processes	N/A	24	27	27
16. Linear feet of new sidewalk constructed	6,300	5,800	5,700	7,000

# Engineering Department

## Budget Overview

The Engineering Department is 2.35% of the total General Fund Budget and .6% of the total City Budget. The Engineering Department has 21 employees, which represent 2.58% of the total city workforce.

Expenditures by Division	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Administration	425,489	533,516	474,359	542,307
Traffic	587,104	647,527	604,685	642,141
<b>Total</b>	<b>1,012,593</b>	<b>1,181,043</b>	<b>1,079,044</b>	<b>1,184,448</b>

Positions by Division	2005-06 Actual	2006-07 Budget	2007-08 Proposed	Difference
Administration	14	13	13	
Traffic	8	8	8	
<b>Total</b>	<b>22</b>	<b>21</b>	<b>21</b>	

# Engineering Department

## Administration/Civil

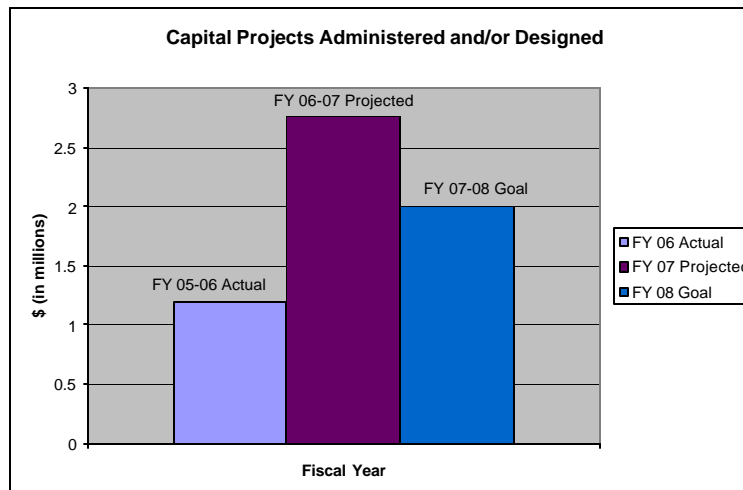
Programs within the Civil/Administration Division include: Permit Processing (Water & Sewer Main Extensions, Soil Erosion); Construction Design & Contract Administration; Water & Sewer Policy Administration; Soil Erosion Ordinance Administration; Infrastructure Records Management; Street Resurfacing; and Development Plan Review & Inspection.

### Prior Year Accomplishments:

- ✍ Division A1 (Hunter Hill/Green Hills Rd/Old Battleboro Rd) Water Main Extension
- ✍ Division B1 (Springfield Rd) Water Main Extension
- ✍ Contract I – Multi-Station Upgrade (J.P. Taylor outfall and pump station decommissioning)
- ✍ Contract II – Multi-Station Upgrade (Legget Rd outfall and pump station, Scott St pump station)
- ✍ Spring St utility improvements and roadway widening/paving
- ✍ Vivrette Ave Phase 2 sewer improvements and Adamsville Ct water and sewer improvements
- ✍ Carr St utility improvements/roadway widening/paving
- ✍ Creation and implementation of new City drainage design manual
- ✍ Creation and implementation of new City standard specifications
- ✍ Creation and implementation of new City construction plan standards
- ✍ Creation and implementation of new formalized water, sewer, stormwater, and roadway acceptance process between the City and developer
- ✍ 18 Engineering Reports for proposed Annexation Study Areas, including legal descriptions, analysis of existing service, and cost analysis for proposed water and sewer service

### FY 2007-2008 Initiatives:

- ✍ Planning and Design of annexation utility extensions
- ✍ Boundary survey by City for proposed City Limits using high-accuracy GPS survey unit
- ✍ Finalize design and award of bid for Long Branch Drainage Study improvements
- ✍ Gainor Ave/Denzel Ave Water Main improvements
- ✍ Finalize and implement City's drafting design standards for all City designed engineering projects
- ✍ Finalize and implement revisions to LDC to clarify requirements and assist developers
- ✍ Creation of new City Map for City and public use
- ✍ Creation and implementation of new map making procedures to assist public in attaining information



# Engineering Department

## Administration

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	695,523	773,874	715,339	775,307
Current Operating	45,221	69,400	68,800	66,300
Fixed Charges & Services	14,267	15,000	15,000	8,400
Other Expenses	(355,400)	(341,500)	(341,500)	(361,700)
Capital Outlay	25,878	16,720	16,720	54,000
<b>Total</b>	<b>425,489</b>	<b>533,516</b>	<b>474,359</b>	<b>542,307</b>

### Budget Highlights:

- Training funds reflect needs for training on new stormwater regulations as well as need for inspections staff to acquire certifications in water distribution and sewer collection.
- Department staff will continue to integrate access program to track construction and inspections of new streets, water and sewer lines through Munis permitting module.
- Additional training funds for CADD and GIS to maximize efficiency, accuracy, and capability of Capital Project plans as department takes on larger design role.
- GIS unit to be purchased to significantly reduce cost of obtaining City Limit Boundary Survey and to facilitate improved accuracy of existing and proposed utility, roadway, and property improvements within the City.

# Engineering

## Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	496,298	569,904	522,928	577,941
412200 Wages-Overtime	6,029	9,100	9,100	8,500
412300 Wages-Standby	7,643	7,680	7,680	7,680
412600 Wages-Part Time	28,738	5,200	5,200	5,200
412700 Wages-Longevity	14,637	15,390	14,745	12,370
418100 FICA-Employers Share	40,708	43,795	39,155	45,159
418200 Retirement	25,706	28,692	26,947	28,926
418201 Retirement-401K General	19,868	18,944	17,255	21,671
418300 Insurance-Hospital	33,676	48,324	44,869	52,360
418301 Insurance-Life	973	1,190	1,090	990
418600 Workers Compensation	5,966	7,000	7,000	7,000
418902 Fringe Benefit-Recruitment	1,505	-	-	-
418903 Fringe Benefit-Relocation	-	5,430	5,430	-
419800 Consultant	5,000	5,855	6,570	-
431400 Travel Allowance	5,638	7,300	7,300	7,300
431600 Cellular Telephone Allowance	-	70	70	210
439300 Temporary Help Services	3,138	-	-	-
<b>Personal Services Total</b>	<b>695,523</b>	<b>773,874</b>	<b>715,339</b>	<b>775,307</b>
<b>Current Operating</b>				
421200 Uniforms	580	1,200	1,200	1,200
425100 Fuel	4,744	5,000	5,000	6,200
426000 Office Supplies	3,817	3,500	3,500	4,000
426001 Computer Software	6,634	8,400	8,400	9,000
429900 Supplies-Miscellaneous	3,219	4,800	4,800	2,500
429902 Supplies-Drafting	3,805	7,000	7,000	8,000
429907 Supplies-Safety	41	100	100	100
431100 Travel-Mileage Reimbursement	868	1,000	1,000	1,000
431200 Travel-Conference/Schools	1,403	11,000	11,000	7,500
432100 Telephone	12,373	14,600	14,500	15,300
434100 Printing	1,331	2,000	2,000	2,000
435000 Repairs-Other	-	500	500	500
435100 Repairs-Building	117	500	500	500
435202 Repairs-Radio	3,598	4,700	4,700	3,900
435300 Repairs-Vehicle	2,382	4,000	3,500	3,500
449100 Professional Dues	276	700	700	700
449300 Subscriptions	34	400	400	400
<b>Current Operating Total</b>	<b>45,221</b>	<b>69,400</b>	<b>68,800</b>	<b>66,300</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	11,557	12,000	12,000	8,400
444010 Contracts-Bridge Inspectio	2,710	3,022	3,000	-
<b>Fixed Charges &amp; Services Total</b>	<b>14,267</b>	<b>15,022</b>	<b>15,000</b>	<b>8,400</b>
<b>Other Expenses</b>				
480000 Administrative Service Charge	(355,400)	(341,500)	(341,500)	(361,700)
<b>Other Expenses Total</b>	<b>(355,400)</b>	<b>(341,500)</b>	<b>(341,500)</b>	<b>(361,700)</b>

## Engineering

### Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Capital Outlay</b>				
551000 Office Furniture	-	16,720	16,720	-
554000 Motor Vehicles	19,226	-	-	23,000
555500 Other Equipment	6,652	-	-	31,000
<b>Capital Outlay Total</b>	<b>25,878</b>	<b>16,720</b>	<b>16,720</b>	<b>54,000</b>
	<b>425,489</b>	<b>533,516</b>	<b>474,359</b>	<b>542,307</b>

# Engineering Department

## Administration

### Staffing Table

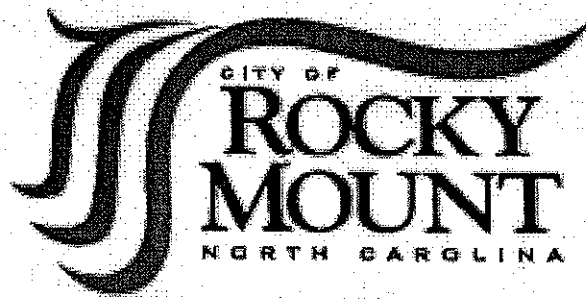
	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Director of Engineering	27	1	1	1	
Assistant City Engineer	24	1	1	1	
Civil Engineer I	***	1	0	0	
CADD Technician	16	2	2	3	1
Construction Inspector II	16	2	2	2	
GIS Technician	16	1	1	1	
Survey Party Chief	16	1	1	1	
Construction Inspector I	14	1	1	1	
Department Secretary	12	1	1	1	
Engineering Technician	12	1	1	0	(1)
Survey Party Technician	12	1	1	1	
Survey Party Worker	09	1	1	1	
<b>Total</b>		<b>14</b>	<b>13</b>	<b>13</b>	

### Capital Outlay

Category/Description

New/Replacement

Amount





# Engineering Department

## Traffic Division

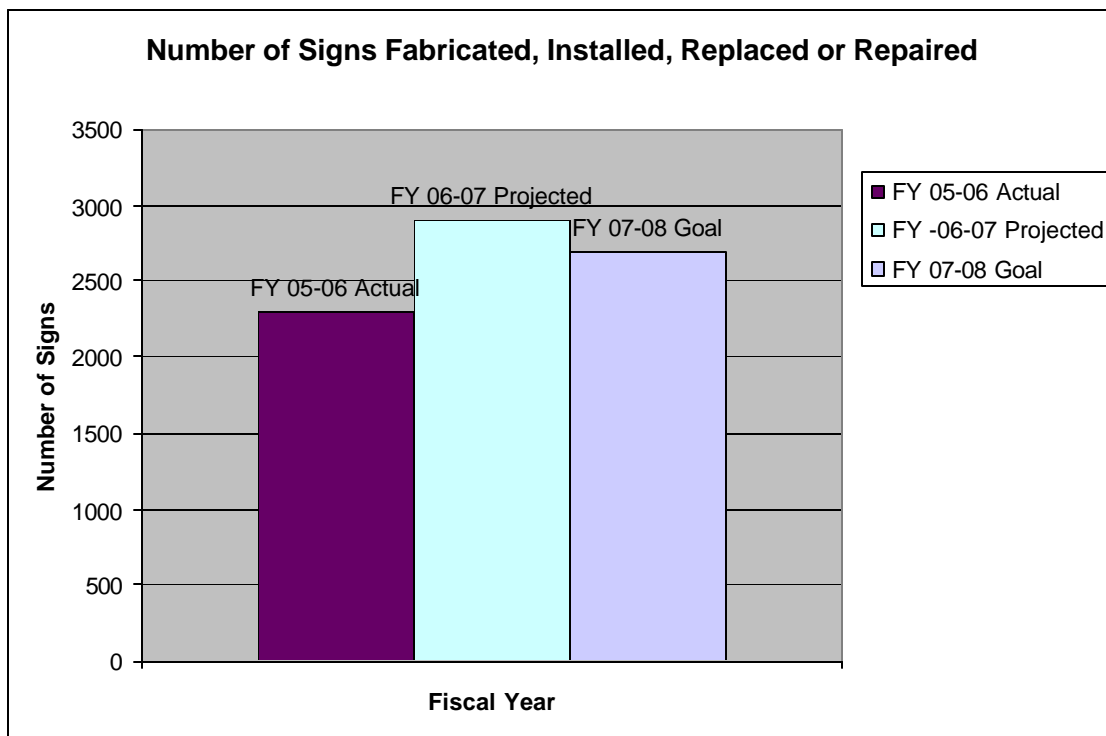
Programs within the Traffic Division include: Traffic Signal Operations; Traffic Signs & Pavement Markings; Corridor & Intersection Studies; Traffic Counts; Design Services; and Transportation Planning.

### Prior Year Accomplishments:

- ✍ Upgrade of CCTV Camera System as part of the City's Closed Loop Signal System
- ✍ Installation of wireless traffic signal communication equipment at the intersection of Jeffreys Rd and Sutters Creek Blvd
- ✍ Installation of two (2) additional CCTV cameras as part of the City's Closed Loop Signal System
- ✍ Completed Bicycle Plan for the City of Rocky Mount
- ✍ Initiated update of Rocky Mount Urban Area MPO's Transportation Model
- ✍ Contracted out the construction of new sidewalk
- ✍ Prepared preliminary design of realignment of Fountain School Rd
- ✍ Update of street standards
- ✍ Initiated work on projects associated with Traffic Separation Study

### FY 2007-2008 Initiatives:

- ✍ Complete signal inventory database using SignalView software
- ✍ Complete interactive traffic count map and post of the City's website
- ✍ Complete update of Rocky Mount Urban Area MPO's Transportation Model
- ✍ Design and construct realignment of Fountain School Rd
- ✍ Work with City staff and consultants to develop plans for the Downtown Urban Streetscape Project
- ✍ Continue new sidewalk construction
- ✍ Continue to update signal system timing plans along key corridors and perform before/after travel time studies to document results
- ✍ Complete GIS based Traffic Ordinance Map
- ✍ Continue work on projects scheduled with the Traffic Separation Study



# Engineering Department

## Traffic

### Expenditures by Division

Expenditures by Category	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Personal Services	421,786	459,549	421,635	418,701
Current Operating	353,789	401,000	396,050	451,840
Fixed Charges & Services	150,437	199,700	199,700	199,700
Other Expenses	(433,600)	(421,700)	(421,700)	(428,100)
Capital Outlay	94,692	9,000	9,000	-
<b>Total</b>	<b>587,104</b>	<b>647,527</b>	<b>604,685</b>	<b>642,141</b>

### Budget Highlights:

# Engineering

## Traffic

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	388,350	433,938	400,595	449,606
412200 Wages-Overtime	16,038	16,800	16,800	15,800
412300 Wages-Standby	7,152	7,000	7,000	7,000
412600 Wages-Part Time	18,341	27,000	27,000	27,000
412700 Wages-Longevity	13,253	11,487	11,965	9,234
418100 FICA-Employers Share	32,533	32,871	33,315	35,102
418200 Retirement	20,812	21,954	21,121	22,484
418201 Retirement-401K General	16,459	17,922	16,018	17,985
418300 Insurance-Hospital	30,778	40,270	37,404	44,300
418301 Insurance-Life	785	662	842	770
418600 Workers Compensation	458	-	-	-
418902 Fringe Benefit-Recruitment	500	-	-	-
419800 Consultant	3,488	4,000	4,000	-
419900 Grant Wage Reimbursement	(128,844)	(157,500)	(157,500)	(213,900)
431400 Travel Allowance	1,684	2,900	2,900	2,900
431600 Cellular Telephone Allowance	-	245	175	420
<b>Personal Services Total</b>	<b>421,786</b>	<b>459,549</b>	<b>421,635</b>	<b>418,701</b>
<b>Current Operating</b>				
421001 Signs	83,619	51,400	50,000	56,000
421002 Signals	37,470	81,510	81,700	63,000
421004 Street Markings	12,559	16,600	16,600	15,000
421200 Uniforms	688	2,790	1,800	2,700
425100 Fuel	7,125	7,500	7,500	7,500
425900 Small Tools	1,416	2,000	2,000	2,000
426001 Computer Software	3,140	4,500	4,500	4,500
429900 Supplies-Miscellaneous	1,819	2,200	2,200	2,000
429907 Supplies-Safety	183	1,500	1,500	1,500
431100 Travel-Mileage Reimbursement	472	1,200	650	800
431200 Travel-Conference/Schools	5,402	6,000	6,000	6,000
433007 Utilities-Signals	9,038	9,000	9,000	9,000
434100 Printing	707	1,178	1,000	1,000
435000 Repairs-Other	500	500	500	500
435100 Repairs-Building	1,461	2,500	2,500	1,500
435200 Repairs-Equipment	8,854	-	-	-
435202 Repairs-Radio	2,817	3,500	3,500	3,300
435300 Repairs-Vehicle	8,219	9,000	7,000	7,000
449100 Professional Dues	909	900	900	1,000
449300 Subscriptions	30	200	200	200
469080 PWP Expenditures	159,777	197,000	197,000	267,340
469500 Grant Match	7,584	-	-	-
<b>Current Operating Total</b>	<b>353,789</b>	<b>400,978</b>	<b>396,050</b>	<b>451,840</b>
<b>Fixed Charges &amp; Services</b>				
444051 Contracts-Environmental	150,437	-	-	-
444057 Contract-RR Crossing Maint	-	14,000	14,000	14,000
444058 Contracts-Safelight	-	159,500	159,500	159,500
476000 Lease Payments	-	26,200	26,200	26,200
<b>Fixed Charges &amp; Services Total</b>	<b>150,437</b>	<b>199,700</b>	<b>199,700</b>	<b>199,700</b>

## Engineering

### Traffic

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Other Expenses</b>				
480000 Administrative Service Charge	(433,600)	(421,700)	(421,700)	(428,100)
<b>Other Expenses Total</b>	<b>(433,600)</b>	<b>(421,700)</b>	<b>(421,700)</b>	<b>(428,100)</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	75,000	-	-	-
555500 Other Equipment	19,692	9,000	9,000	-
<b>Capital Outlay Total</b>	<b>94,692</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>
	<b>587,104</b>	<b>647,527</b>	<b>604,685</b>	<b>642,141</b>

# Engineering Department

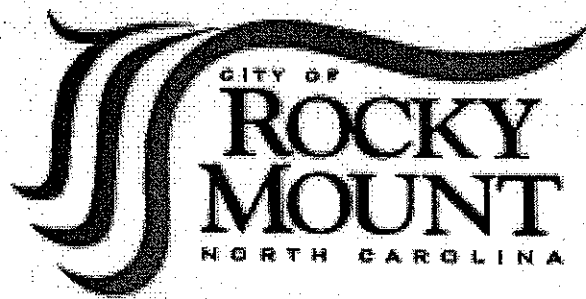
## Traffic

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Assistant City Engineer	24	1	1	1	
Traffic Engineer	23	0	0	0	
Signal System Operator	18	1	1	0	(1)
Senior Signal System Operator	19	0	0	1	1
Senior Transportation Planner	18	1	1	1	
Traffic Signal Supervisor	16	1	1	1	
Transportation Planner	16	0	0	0	
Traffic Services Supervisor	14	1	1	1	
Traffic Signal Technician	14	2	2	2	
Senior Traffic Signal Technician	15	0	0	1	1
Senior Traffic Engineering Aide	14	1	1	0	(1)
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	

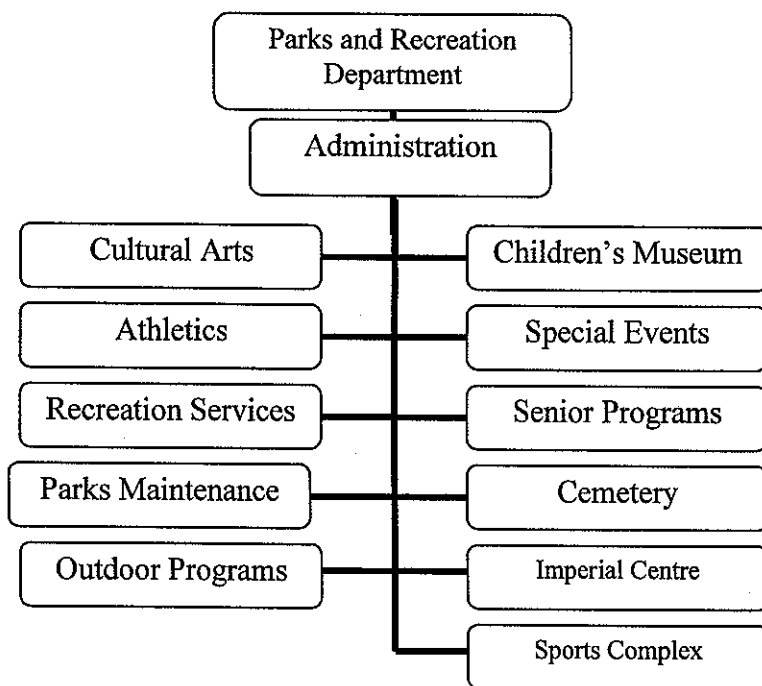
### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Parks & Recreation Department

The mission of the Parks & Recreation Department is: to enhance the quality of life for all citizens of Rocky Mount by providing a comprehensive selection of athletic, leisure and cultural opportunities, programs and experiences; to encourage participation and involvement in leisure opportunities, programs, and experiences with aggressive outreach and marketing; and to provide facilities that are well designed and maintained, accessible and staffed.



## Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Adult Basketball Participants	210	300	252	300
2. Youth Baseball Participants	360	400	338	400
3. Adults Softball Participants	550	600	480	600
4. Youth Basketball Participants	250	325	232	300
5. Flag and Tackle Football Participants	200	225	220	225
6. Volleyball Participants(Youth & Adult)	85	150	80	150
7. Participation in Arts Center Programs	90,000	150,000	150,000	155,000
8. Participants in Recreation Services Programs	70,652	71,000	57,000	59,300
9. Number of Parks Maintained	47	49	50	50
10. Special Museum Events	35	40	26	45
11. Traveling Exhibits housed at Children's Museum	2	2	2	2
12. Special Events Attendance	23,200	48,200	48,200	50,000
13. Special Olympics Participants Hours	32,570	33,500	N/A	N/A
14. Cemetery Revenue	150,000	\$160,000	\$170,000	\$175,000
15. Senior Program Participation	12,750	12,800	15,346	25,850
16. Outdoor Program Participants	N/A	265	402	405
17. Tournaments booked at Sports Complex	1	10	15	32

# Parks & Recreation Department

## Budget Overview

The Parks and Recreation Department is 16.36% of the General Fund and 4.17% of the total Operating Budget of the City of Rocky Mount. The 69 employees of the department represent 7.42% of the employees in the City.

Expenditures by Division	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Adopted
Administration	330,779	341,986	316,428	323,778
Special Events	129,202	125,163	121,716	123,425
Athletics	467,701	491,780	464,616	459,706
Neighborhood Programs	512,467	523,682	509,831	547,163
Senior Programs	281,269	1,069,879	1,067,426	565,012
Cemetery	354,219	405,271	380,959	403,600
Outdoor Programs	233,840	236,281	235,290	233,380
Parks Maintenance	1,538,402	1,546,656	1,474,017	1,643,054
Museum	433,911	443,647	419,403	493,773
Cultural Arts	1,349,914	703,505	676,949	687,713
Sports Complex	1,097,560	1,419,216	1,424,942	1,392,241
Imperial Centre Buildings	303,820	1,419,198	1,466,749	1,368,331
<b>Total</b>	<b>7,033,085</b>	<b>8,726,264</b>	<b>8,558,326</b>	<b>8,241,176</b>

Positions by Division	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Administration	4	4	4	
Athletics	4	4	4	
Cemetery	8	8	8	
Cultural Arts Center	9	7	7	
Imperial Centre Services	0	2	2	
Museum	6	6	6	
Neighborhood Recreation Services	5.5	6	6	
Outdoor Recreation Services	1	1	1	
Parks Maintenance	24	26	26	
Special Programs	1	1	1	
Senior Recreation Services	3.5	3	3	
Sports Complex	1	1	1	
<b>Total</b>	<b>67</b>	<b>69</b>	<b>69</b>	



# Parks & Recreation Department

## Administration

The Administration Division is responsible for long range planning, supervision of Capital Projects and overseeing the operations of all Parks and Recreation Divisions and Facilities.

Programs within the Administration Division include: Supervision of Parks Maintenance & Recreation Operations; Long Range Planning; Capital Improvements Planning; Budget Preparation & Monitoring; Personnel Management; Grant Preparation & Monitoring; and Public Relations.

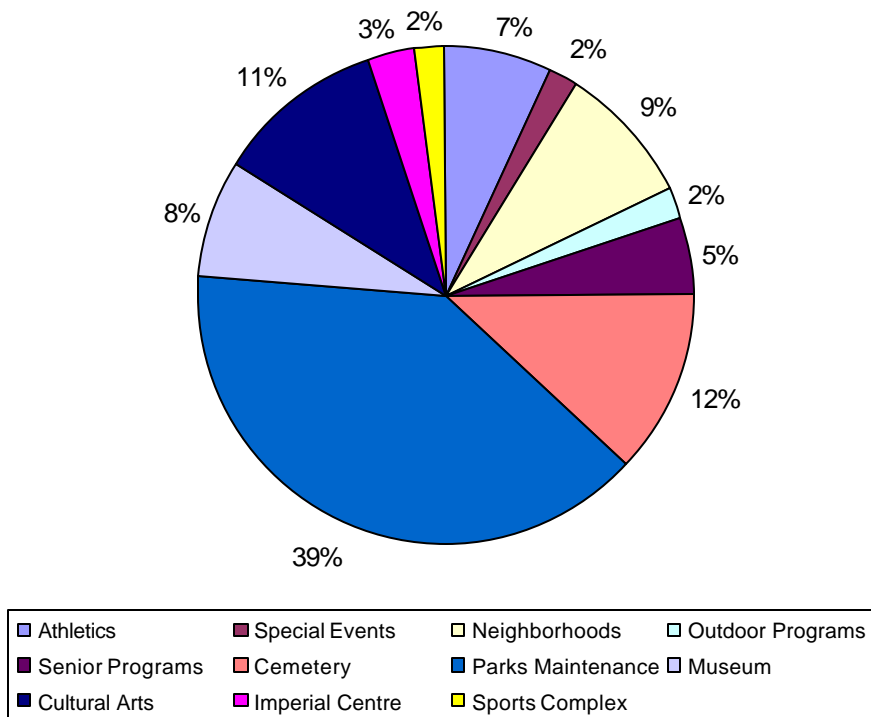
### Prior Year Accomplishments:

- ✍ Continued recruitment of donors for the Imperial Centre and Sports Complex
- ✍ Obtained \$850,000 grant support for current park projects
- ✍ Opened Sports Complex
- ✍ Initiated negotiations with the State for recognition of BTW as an Historic Site

### FY 2007-2008 Initiatives:

- ✍ Expand programming in all divisions
- ✍ Develop an easily accessible, system-wide participant database for staff
- ✍ Research effectiveness of TAB and research other marketing avenues
- ✍ Develop work teams to help with process consistency within department
- ✍ Overall evaluation of each division and its future goals

## Parks Personnel by Division



# **Parks & Recreation Department**

## **Administration**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	279,322	282,466	260,578	267,678
Current Operating	51,457	52,100	55,850	56,100
<b>Total</b>	<b>330,779</b>	<b>341,986</b>	<b>316,428</b>	<b>323,778</b>

### **Budget Highlights:**

- Conferences and Schools cover professional training and staff development, such as North Carolina Parks and Recreation Society and North Carolina Parks and Recreation Municipal and County Directors Meeting.
- Printing covers the cost of producing newspaper inserts and other brochures advertising Parks and Recreation services.
- Part time wages covers cost of a Parks & Recreation staff to assist with special projects.

## Parks & Recreation Department

### Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	201,525	156,989	153,685	203,919
412200 Wages-Overtime	2,385	1,800	2,000	2,000
412600 Wages-Part Time	7,654	53,151	44,000	1,150
412700 Wages-Longevity	11,694	9,076	10,136	1,331
418100 FICA-Employers Share	16,995	17,046	17,110	15,703
418200 Retirement	10,564	10,735	8,088	10,058
418201 Retirement-401K General	8,157	8,762	4,341	8,157
418300 Insurance-Hospital	11,741	14,108	12,418	16,109
418301 Insurance-Life	390	450	300	350
431400 Travel Allowance	8,217	7,420	5,500	8,670
431500 Housing Allowance	-	3,000	3,000	231
431600 Cellular Telephone Allowance	-	34	-	-
<b>Personal Services Total</b>	<b>279,322</b>	<b>282,571</b>	<b>260,578</b>	<b>267,678</b>
<b>Current Operating</b>				
423204 Program Supplies-Training	244	300	300	300
426000 Office Supplies	1,749	2,000	2,000	2,000
429900 Supplies-Miscellaneous	889	1,000	1,000	1,000
431200 Travel-Conference/Schools	4,137	3,849	3,600	3,000
432100 Telephone	32,594	39,500	36,000	36,000
434100 Printing	11,002	11,400	12,000	12,500
435200 Repairs-Equipment	7	100	100	100
439500 Training	-	200	-	100
449100 Professional Dues	835	900	850	900
449300 Subscriptions	-	166	-	200
<b>Current Operating Total</b>	<b>51,457</b>	<b>59,415</b>	<b>55,850</b>	<b>56,100</b>
	<b>330,779</b>	<b>341,986</b>	<b>316,428</b>	<b>323,778</b>

# **Parks & Recreation Department**

## **Administration**

### **Staffing Table**

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Director of Parks & Recreation	26	1	1	1	
Recreation Superintendent	23	1	1	1	
Department Secretary	12	1	1	1	
Administrative Clerk	09	1	1	1	
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	

### **Capital Outlay**

#### **Category/Description**

#### **New/Replacement**

#### **Amount**

# Parks & Recreation Department

## Athletics

The Athletics Division organizes, coordinates, implements and monitors various sports activities for participants of all ages in the City of Rocky Mount.

Programs within the Athletics Division include: Youth Basketball; Adult Basketball; Youth Baseball; Adult Softball; Girls Softball; Tackle and Flag Football; Cheerleading; and Special Athletic Events.

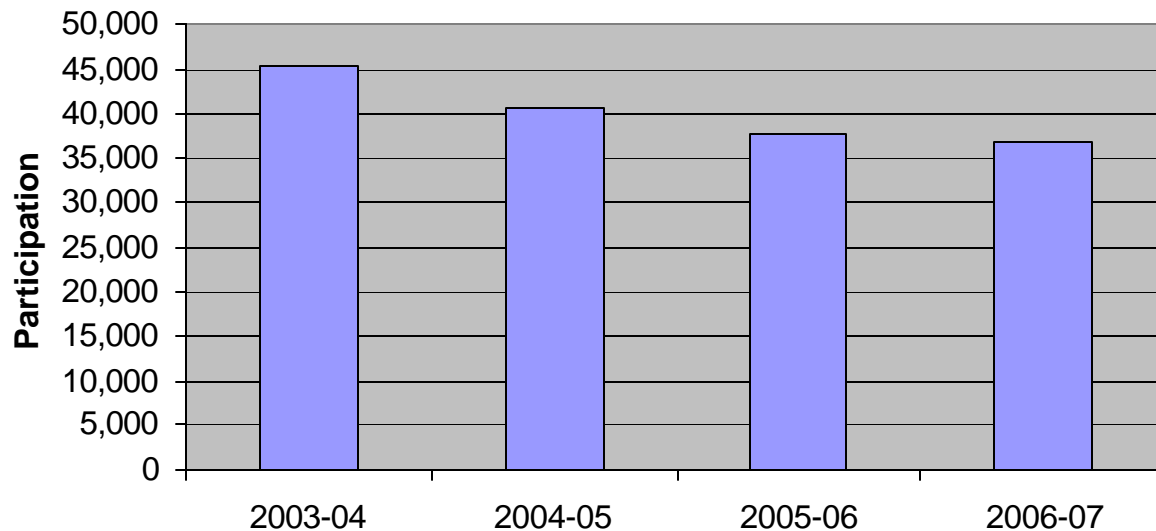
### Prior Year Accomplishments:

- ✍ Created new marketing plan for Baseball/Softball registration
- ✍ Offered Slow Pitch Girls' Softball Instructional League
- ✍ Converted Rookie Tackler Football League to Standard Youth Football Rules
- ✍ Added Enfield and North Edgecombe Rookie League teams to ENC Football League
- ✍ Implemented Girls' Basketball Skills Clinic
- ✍ Offered first time Soccer Camp

### FY 2007-2008 Initiatives:

- ✍ Increase participation in both Youth Baseball and Softball leagues
- ✍ Facilitate relationships with other Cities in order to develop additional Youth Tackle Football teams
- ✍ Initiate Soccer Program discussions with area organizations and interest groups
- ✍ Increase participation in Adult Sport Leagues

## Athletics



# **Parks & Recreation Department**

## **Athletics**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	384,822	376,155	369,806	373,996
Current Operating	81,264	93,425	92,610	83,510
Fixed Charges & Services	1,615	2,200	2,200	2,200
<b>Total</b>	<b>467,701</b>	<b>491,780</b>	<b>464,616</b>	<b>459,706</b>

### **Budget Highlights:**

- Part-time Wages cover employees needed to run special events and athletic leagues. Wages are partially offset by revenue.
- Funds are included for materials and supplies such as scorebooks, trophies, balls and tee shirts.
- Amounts are included for the repair and maintenance of recreation equipment such as helmets, shinguards, umpire chest protectors and Little League chest protectors.
- Funds are included for Youth Tackle Football and Youth Volleyball.
- Funds are included for operation of concession at football games.

## Parks & Recreation Department

### Athletics

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	169,033	172,573	166,256	178,786
412600 Wages-Part Time	148,225	153,000	133,000	133,000
412700 Wages-Longevity	7,243	7,296	7,438	7,749
418100 FICA-Employers Share	24,431	23,314	24,310	14,270
418200 Retirement	8,668	8,814	8,650	9,141
418201 Retirement-401K General	6,786	7,195	6,774	7,152
418300 Insurance-Hospital	13,164	16,108	16,108	16,109
418301 Insurance-Life	346	370	370	304
418600 Workers Compensation	-	585	-	585
431400 Travel Allowance	6,927	6,900	6,900	6,900
<b>Personal Services Total</b>	<b>384,822</b>	<b>396,155</b>	<b>369,806</b>	<b>373,996</b>
<b>Current Operating</b>				
421200 Uniforms	198	200	200	200
426000 Office Supplies	1,336	1,600	1,600	1,600
429700 Supplies-Recreation	6,588	4,400	4,400	4,400
429701 Supplies - Basketball	5,293	5,000	5,000	4,500
429702 Supplies - Softball	7,957	8,000	8,000	7,000
429703 Supplies - Volleyball	2,302	1,250	2,000	1,000
429704 Supplies - Baseball	18,450	18,100	18,100	17,100
429705 Supplies - Football	7,420	6,715	7,300	7,300
429706 Supplies - Tennis	500	500	500	500
429707 Supplies - Track	788	800	800	800
429708 Supplies-Soccer	-	3,500	3,500	3,500
431100 Travel-Mileage Reimbursement	769	2,400	1,000	2,400
431200 Travel-Conference/Schools	1,271	600	600	600
433000 Utilities	23,478	33,000	33,000	26,000
434100 Printing	1,971	2,000	2,000	2,000
435000 Repairs-Other	127	300	300	300
435100 Repairs-Building	798	2,750	2,000	2,000
435200 Repairs-Equipment	9	100	100	100
449100 Professional Dues	165	210	210	210
449300 Subscriptions	-	100	100	100
495300 Purchases for Resale	1,844	1,900	1,900	1,900
<b>Current Operating Total</b>	<b>81,264</b>	<b>93,425</b>	<b>92,610</b>	<b>83,510</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	1,130	1,200	1,200	1,200
445000 Insurance	485	1,000	1,000	1,000
<b>Fixed Charges &amp; Services Total</b>	<b>1,615</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
	<b>467,701</b>	<b>491,780</b>	<b>464,616</b>	<b>459,706</b>

# **Parks & Recreation Department**

---

## **Athletics**

### **Staffing Table**

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Athletics Supervisor	20	1	1	1	
Athletics Program Coordinator	16	2	2	2	
Administrative Clerk	09	1	1	1	
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	

### **Capital Outlay**

<u><b>Category/Description</b></u>	<u><b>New/Replacement</b></u>	<u><b>Amount</b></u>
------------------------------------	-------------------------------	----------------------



# Parks & Recreation Department

## Special Events

The Special Events Division is charged with planning and managing a year-round calendar of special events (festivals, concerts & seasonal celebrations) and seasonal recreation programs.

Programs within the Special Events Division include: Rocky Mount Sports Complex; Down East Festival; Independence Celebration; Lighting of the Lake; Christmas Parade; Sunset Easter; other seasonal events.

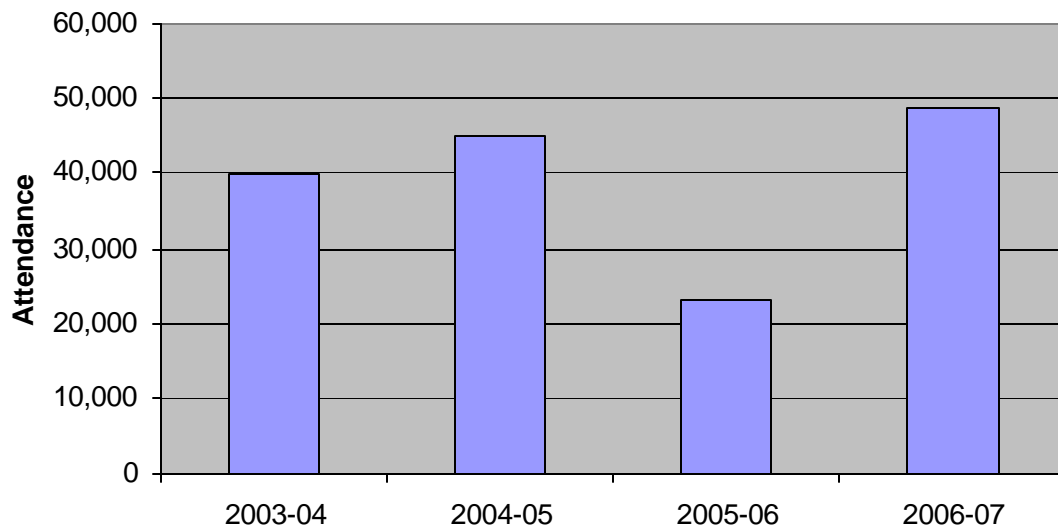
### Prior Year Accomplishments:

- ✍ Established digital billboard advertisement for Parks & Recreation and other City events
- ✍ Implemented ICS (Incident Command System) at Down East Festival and Independence Celebration
- ✍ Helped with Downtown events
- ✍ Helped with International Festival of Cultures

### FY 2007-2008 Initiatives:

- ✍ Fundraising for Down East Festival and Independence Celebration
- ✍ Establish new ideas for special events revenue

## Special Events



# **Parks & Recreation Department**

## **Special Events**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	58,546	60,063	58,656	62,325
Current Operating	69,906	63,900	61,860	59,900
Fixed Charges & Services	750	1,200	1,200	1,200
<b>Total</b>	<b>129,202</b>	<b>125,163</b>	<b>121,716</b>	<b>123,425</b>

### **Budget Highlights:**

- Amounts are budgeted for materials and supplies for special events such as Christmas Parade, Sunset Easter, and Lighting of the Lake.
- Funds are also included for the Down East Festival and Independence Day Celebration.
- Funds for part-time employees cover employees assisting at the larger special events.
- Funds are included for participation by the Special Events Coordinator in the North Carolina and International Festival Associations.
- Amounts are budgeted for printing costs associated with special events production.

## Parks & Recreation Department

### Amusement & Special Events

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	44,526	45,017	43,859	47,117
412600 Wages-Part Time	735	1,100	900	1,100
418100 FICA-Employers Share	3,583	3,612	3,612	3,605
418200 Retirement	2,192	2,206	2,157	2,309
418201 Retirement-401K General	1,783	1,801	1,801	1,885
418300 Insurance-Hospital	3,424	4,027	4,027	4,028
418301 Insurance-Life	95	100	100	81
431400 Travel Allowance	2,209	2,200	2,200	2,200
<b>Personal Services Total</b>	<b>58,546</b>	<b>60,063</b>	<b>58,656</b>	<b>62,325</b>
<b>Current Operating</b>				
421200 Uniforms	300	300	300	300
425900 Small Tools	1,084	1,500	650	1,500
426000 Office Supplies	224	600	600	600
429700 Supplies-Recreation	12,290	12,000	12,000	12,000
429900 Supplies-Miscellaneous	-	4,000	4,000	-
431100 Travel-Mileage Reimbursement	300	100	-	100
431200 Travel-Conference/Schools	580	600	-	600
434100 Printing	2,000	3,000	3,000	3,000
435000 Repairs-Other	-	100	-	100
435200 Repairs-Equipment	300	300	-	300
439900 Other Services	5,000	4,000	4,000	-
439909 Other Services-Indepen Day	13,531	13,000	13,000	13,000
439910 Other Services-Down East	34,000	24,000	24,000	28,000
449100 Professional Dues	297	400	310	400
<b>Current Operating Total</b>	<b>69,906</b>	<b>63,900</b>	<b>61,860</b>	<b>59,900</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	750	1,200	1,200	1,200
<b>Fixed Charges &amp; Services Total</b>	<b>750</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
	<b>129,202</b>	<b>125,163</b>	<b>121,716</b>	<b>123,425</b>

# **Parks & Recreation Department**

---

## **Special Events**

### **Staffing Table**

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Special Recreation Events Coordinator	18	1	1	1	
Sports Complex Program Supervisor	16	0	0	0	
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	

## **Capital Outlay**

<u><b>Category/Description</b></u>	<u><b>New/Replacement</b></u>	<u><b>Amount</b></u>
------------------------------------	-------------------------------	----------------------

# Parks & Recreation Department

## Neighborhood Programs

The Neighborhood Services Division's mission is to provide recreation program opportunities for the residents of Rocky Mount at sites throughout the city including playgrounds, parks, Battleboro, South Rocky Mount and Booker T. Washington Community Centers, schools and other sites suitable for programming.

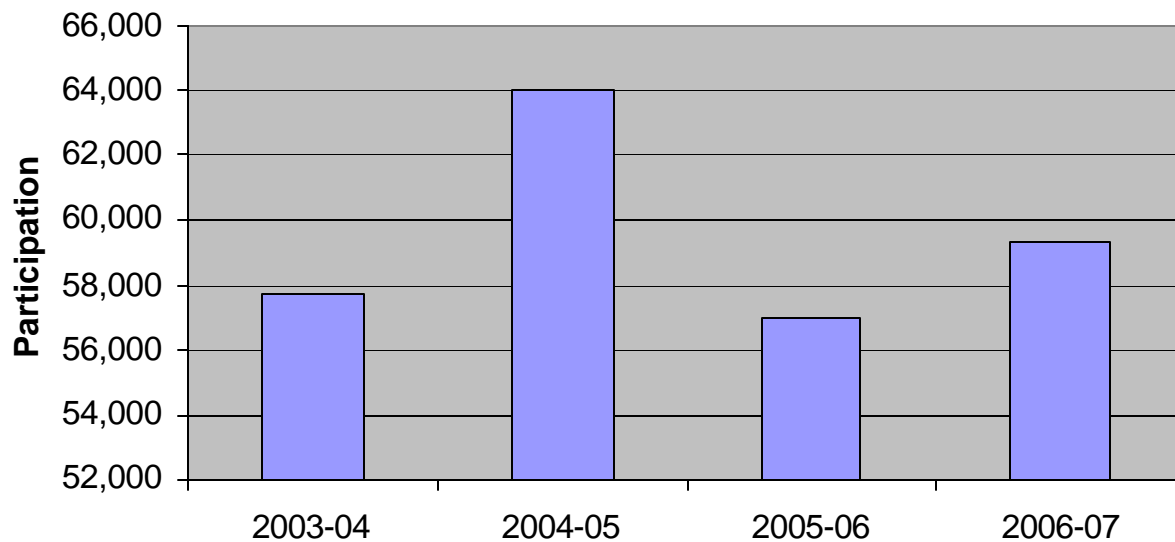
### Prior Year Accomplishments:

- ✍ Added Tennis Academy to existing tennis program
- ✍ Summer Camps show profit
- ✍ Open community stores in community centers for teaching tools and an additional source of revenue

### FY 2007-2008 Initiatives:

- ✍ Add full Summer Camp at South Rocky Mount Community Center
- ✍ Add one ongoing teen class per facility
- ✍ Develop alternative activities for community participants not attending centers' after school program
- ✍ Secure different alternatives for generating Scholarship funding
- ✍ Increase Special Olympic volunteer base to cover extra summer event (mid-summer games)

## Neighborhoods



# **Parks & Recreation Department**

## **Neighborhood Programs**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	384,248	407,532	380,181	419,263
Current Operating	119,656	116,550	123,950	120,900
Fixed Charges & Services	4,083	4,600	5,700	7,000
Capital Outlay	4,480	-	-	-
<b>Total</b>	<b>512,467</b>	<b>523,682</b>	<b>509,831</b>	<b>547,163</b>

### **Budget Highlights:**

- Part time Wages are included for assistance at special events (Fall & Spring Basketball tournament) and programs such as day camp and basketball leagues.
- Funds are included to cover Athletic Equipment, After School Recreation, Summer Fun Camp and Special Events at the community centers.
- Repairs – Building will cover the cost of repairing both Community Centers.

## Parks & Recreation Department

### Neighborhood Programs

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	183,468	205,202	186,529	219,053
412600 Wages-Part Time	131,503	118,500	118,500	128,000
412700 Wages-Longevity	4,589	5,161	5,452	6,592
418100 FICA-Employers Share	23,399	25,741	21,925	17,262
418200 Retirement	9,474	10,560	9,651	11,057
418201 Retirement-401K General	7,551	8,620	7,634	8,763
418300 Insurance-Hospital	17,074	23,162	20,934	24,163
418301 Insurance-Life	388	430	400	373
418600 Workers Compensation	128	500	500	500
431400 Travel Allowance	2,510	2,500	2,500	2,500
439300 Temporary Help Services	4,165	6,156	6,156	1,000
<b>Personal Services Total</b>	<b>384,248</b>	<b>406,532</b>	<b>380,181</b>	<b>419,263</b>
<b>Current Operating</b>				
421100 Supplies-Janitorial/Cleaning	1,927	2,200	2,200	2,200
421200 Uniforms	625	500	1,200	1,200
425100 Fuel	-	1,000	1,000	1,000
426000 Office Supplies	1,905	2,050	2,050	2,000
429700 Supplies-Recreation	13,297	12,500	14,000	14,000
429907 Supplies-Safety	49	400	400	400
431100 Travel-Mileage Reimbursement	2,594	2,000	2,000	2,500
431200 Travel-Conference/Schools	1,354	1,200	1,200	1,200
433000 Utilities	59,396	58,000	60,000	60,000
434100 Printing	1,935	3,420	2,500	2,500
435100 Repairs-Building	12,082	4,100	10,000	7,000
435200 Repairs-Equipment	520	4,500	4,500	3,000
435300 Repairs-Vehicle	-	1,000	2,000	2,000
439900 Other Services	23,501	20,180	20,400	21,400
449100 Professional Dues	371	400	400	400
449300 Subscriptions	100	100	100	100
<b>Current Operating Total</b>	<b>119,656</b>	<b>113,550</b>	<b>123,950</b>	<b>120,900</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	4,083	3,600	5,700	7,000
<b>Fixed Charges &amp; Services Total</b>	<b>4,083</b>	<b>3,600</b>	<b>5,700</b>	<b>7,000</b>
<b>Capital Outlay</b>				
555500 Other Equipment	4,480	-	-	-
<b>Capital Outlay Total</b>	<b>4,480</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>512,467</b>	<b>523,682</b>	<b>509,831</b>	<b>547,163</b>

# **Parks & Recreation Department**

## **Neighborhood Programs**

### **Staffing Table**

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Neighborhood Recreation Services Supervisor	20	1	1	1	
Neighborhood Recreation Program Coordinator	18	1	1	1	
Neighborhood Recreation Assistant	14	1	1	1	
Recreation Aide	10	2	2	2	
Building Service Worker	05	1/2	1	1	
<b>Total</b>		<b>5 1/2</b>	<b>6</b>	<b>6</b>	

### **Capital Outlay**

**Category/Description**

**New/Replacement**

**Amount**



# Parks & Recreation Department

---

## Senior Programs

The Senior Programs Division's mission is to produce and present ongoing age appropriate activities, referral services and socialization opportunities for the senior residents of Rocky Mount.

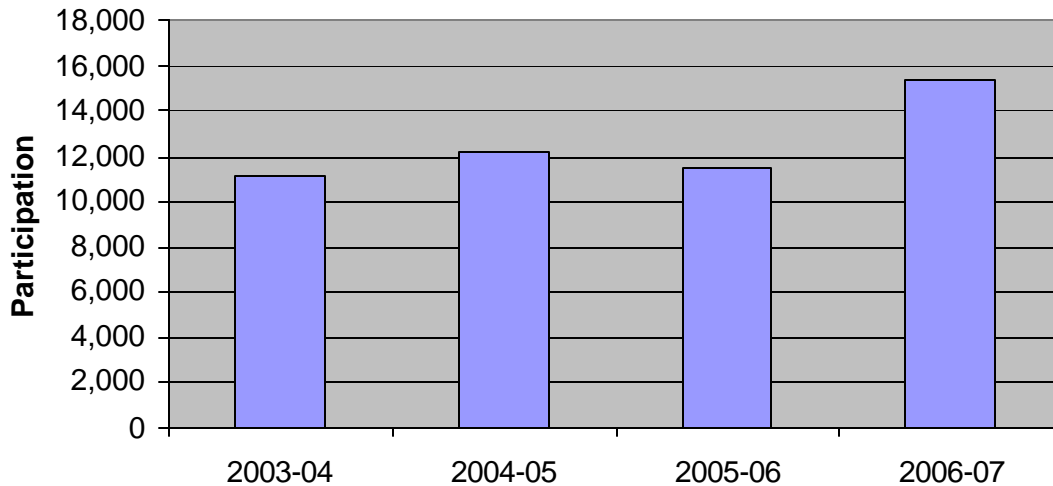
### Prior Year Accomplishments:

- ✍ Develop a gym walkers program
- ✍ Organized Tuesday Night Dance
- ✍ Organized a Volunteer Corps
- ✍ Increased Senior Games participation by 50% with residents in the Rocky Mount Area

### FY 2007-2008 Initiatives:

- ✍ Organize a billiards program
- ✍ Develop a computer club
- ✍ Develop nutrition classes
- ✍ Organize a fitness club
- ✍ Organize a swim team

### Senior Program



# **Parks & Recreation Department**

## **Senior Programs**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	141,283	188,209	191,406	202,712
Current Operating	111,460	156,670	150,020	146,300
Fixed Charges & Services	10,925	706,000	706,000	206,000
Capital Outlay	17,602	20,000	20,000	10,000
<b>Total</b>	<b>281,269</b>	<b>1,069,879</b>	<b>1,067,426</b>	<b>565,012</b>

### **Budget Highlights:**

- Part time Wages covers exercise class leaders, drivers for trips and other special instructors.
- Recreation Supplies covers cost of supplies for programs such as Senior Games, fitness programs and special events.
- Printing provides funds for a monthly newsletter and the cost of printing athletic league and pool schedules.
- Other services covers cost of trips.
- Other equipment, office furniture and maintenance and service contracts provide for costs associated with the institution of operations at the Downtown YMCA building.

## Parks & Recreation Department

### Senior Programs

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	96,323	111,771	116,921	116,519
412600 Wages-Part Time	14,596	37,000	30,000	37,000
412700 Wages-Longevity	2,081	4,473	4,833	4,999
418100 FICA-Employers Share	8,375	8,507	11,586	9,296
418200 Retirement	4,822	5,696	5,975	5,955
418201 Retirement-401K General	3,643	4,651	4,110	4,661
418300 Insurance-Hospital	8,767	12,081	13,526	12,082
418301 Insurance-Life	194	230	255	200
439300 Temporary Help Services	2,482	3,800	4,200	12,000
<b>Personal Services Total</b>	<b>141,283</b>	<b>188,209</b>	<b>191,406</b>	<b>202,712</b>
<b>Current Operating</b>				
421200 Uniforms	118	300	320	400
425100 Fuel	-	400	1,000	1,000
426000 Office Supplies	1,042	2,250	2,150	2,200
429700 Supplies-Recreation	13,115	20,500	19,000	14,000
429907 Supplies-Safety	158	300	300	300
431100 Travel-Mileage Reimbursement	354	1,000	1,000	1,000
431200 Travel-Conference/Schools	682	1,200	1,100	1,100
433000 Utilities	51,195	83,800	80,000	75,000
434100 Printing	6,441	8,820	8,700	8,800
435100 Repairs-Building	10,632	11,700	10,000	10,000
435200 Repairs-Equipment	6	300	300	300
435300 Repairs-Vehicle	-	1,200	1,000	2,000
439900 Other Services	27,576	26,500	25,000	30,000
449100 Professional Dues	55	100	50	100
449300 Subscriptions	86	100	100	100
<b>Current Operating Total</b>	<b>111,460</b>	<b>158,470</b>	<b>150,020</b>	<b>146,300</b>
<b>Fixed Charges &amp; Services</b>				
439400 Cleaning/Custodial Service	-	2,000	2,000	2,000
444000 Maint & Service Contract	10,925	2,500	4,000	4,000
475000 Other Debt-YMCA	-	700,000	700,000	200,000
<b>Fixed Charges &amp; Services Total</b>	<b>10,925</b>	<b>704,500</b>	<b>706,000</b>	<b>206,000</b>
<b>Capital Outlay</b>				
551000 Office Furniture	5,602	4,700	6,000	6,000
555500 Other Equipment	12,000	4,000	4,000	4,000
555510 Recreation Equipment	-	10,000	10,000	-
<b>Capital Outlay Total</b>	<b>17,602</b>	<b>18,700</b>	<b>20,000</b>	<b>10,000</b>
	<b>281,269</b>	<b>1,069,879</b>	<b>1,067,426</b>	<b>565,012</b>

# Parks & Recreation Department

## Senior Programs

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Seniors Recreation Program Coordinator	18	1	1	1	
Senior Center Assistant	18	1	1	1	
Secretary	09	0	0	0	
Building Service Worker*	05	1 1/2	1	1	
<b>Total</b>		<b>3 1/2</b>	<b>3</b>	<b>3</b>	

\* position shared with Neighborhood Programs in FY 2006

### Capital Outlay

Category/Description

New/Replacement

Amount

# Parks & Recreation Department

## Cemetery

The Cemetery Division maintains grounds in a safe and aesthetically pleasing condition by mowing, edging and weed eating, filling settled graves, raising foot markers, landscaping, litter pickup, raking and removal of leaves. We schedule funerals and open and close graves in three cemeteries (Pineview, Northeastern and Battleboro Cemetery). Maintenance of the Battleboro Cemetery is performed under contract.

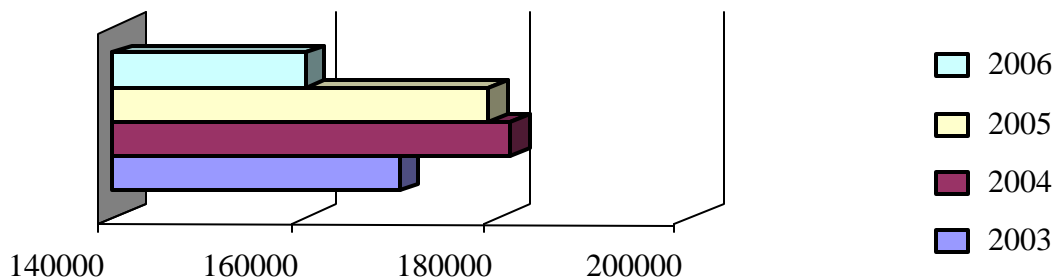
### Prior Year Accomplishments:

- ✍ Finished field surveys of Northeastern cemetery and prepare for data entry.
- ✍ Implemented beautification project for Battleboro Cemetery.
- ✍ Improved response time to customer request.
- ✍ Restored and maintain ditch from east end of Section 54 to Wake Street. Monitor areas of heavy erosion.
- ✍ Continued research and gathering of genealogical information. Communicate information to Genealogy societies.

### FY 2007-2008 Initiatives:

- ✍ Establish new office facility at Pineview Cemetery.
- ✍ Continue operations with highest regard for customer needs.

### Cemetery Revenues



# **Parks & Recreation Department**

## **Cemetery**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	294,157	310,161	285,749	326,700
Current Operating	47,556	78,000	75,210	49,800
Fixed Charges & Services	4,906	5,000	5,000	8,500
Capital Outlay	7,600	15,000	15,000	18,600
<b>Total</b>	<b>354,219</b>	<b>405,271</b>	<b>380,959</b>	<b>403,600</b>

### **Budget Highlights:**

- Funds are budgeted for lumber, shovels, cleaning supplies, soil, sand and clay, seed, fertilizer and lime.
- Repairs to Buildings covers maintenance of the office and maintenance shop buildings.
- Amounts are included for training opportunities to learn about cemetery management and operation.
- Maintenance and Service Contract will cover opening and closing of graves at the Battleboro Cemetery, the security system monitoring fee and the exterminating service.
- Other equipment covers cost of a new mower.

## Parks & Recreation Department

### Cemetery

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	203,244	209,892	192,491	224,976
412200 Wages-Overtime	7,474	8,600	9,824	9,000
412300 Wages-Standby	5,731	6,000	4,620	5,000
412600 Wages-Part Time	6,113	6,500	6,500	7,500
412700 Wages-Longevity	6,158	6,193	5,723	6,920
418100 FICA-Employers Share	17,345	17,715	16,392	17,740
418200 Retirement	10,654	11,009	10,349	11,363
418201 Retirement-401K General	7,976	8,986	7,165	9,000
418300 Insurance-Hospital	25,196	31,216	29,665	32,218
418301 Insurance-Life	415	450	420	383
418600 Workers Compensation	2,245	1,000	1,000	1,000
431400 Travel Allowance	1,606	1,600	1,600	1,600
<b>Personal Services Total</b>	<b>294,157</b>	<b>309,161</b>	<b>285,749</b>	<b>326,700</b>
<b>Current Operating</b>				
421200 Uniforms	386	600	600	600
425100 Fuel	8,193	8,400	8,200	8,400
425900 Small Tools	2,753	3,100	3,800	2,000
426000 Office Supplies	1,061	1,400	1,400	1,000
429900 Supplies-Miscellaneous	6,713	6,300	7,000	7,000
429907 Supplies-Safety	180	400	400	400
431200 Travel-Conference/Schools	187	200	200	200
433000 Utilities	11,543	12,500	11,500	11,500
434100 Printing	479	394	700	700
435005 Repairs-Ditch Bank	-	26,316	25,000	-
435100 Repairs-Building	1,267	2,000	2,000	2,000
435200 Repairs-Equipment	70	-	-	-
435202 Repairs-Radio	-	-	2,500	2,500
435300 Repairs-Vehicle	14,310	14,000	11,410	13,000
449300 Subscriptions	414	500	500	500
<b>Current Operating Total</b>	<b>47,556</b>	<b>76,110</b>	<b>75,210</b>	<b>49,800</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	4,906	5,000	5,000	8,500
<b>Fixed Charges &amp; Services Total</b>	<b>4,906</b>	<b>5,000</b>	<b>5,000</b>	<b>8,500</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	-	2,000
555500 Other Equipment	-	-	-	6,500
555550 Mowers	7,600	15,000	15,000	7,100
558000 Buildings, Structures, Improvements	-	-	-	3,000
<b>Capital Outlay Total</b>	<b>7,600</b>	<b>15,000</b>	<b>15,000</b>	<b>18,600</b>
	<b>354,219</b>	<b>405,271</b>	<b>380,959</b>	<b>403,600</b>

# Parks & Recreation Department

## Cemetery

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Cemetery Supervisor	14	1	1	1	
Crew Supervisor	12	1	1	1	
Administrative Clerk	09	1	1	1	
Light Equipment Operator	07	2	2	2	
Maintenance Worker I	06	3	3	3	
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Parks & Recreation Department

## Outdoor Recreation Programs

The mission of the Outdoor Recreation Division is: to provide innovative leisure opportunities in the out of doors by providing programs and facilities that promote physical activities, develop skills, and build awareness of natural resources.

Facilities and programs within the Outdoor Recreation Division include: Sunset Park, Denton Road Pool, Indoor Pool, Tar River Paddle Trail and Tar River Trail, ropes course, excursions, camps and workshops.

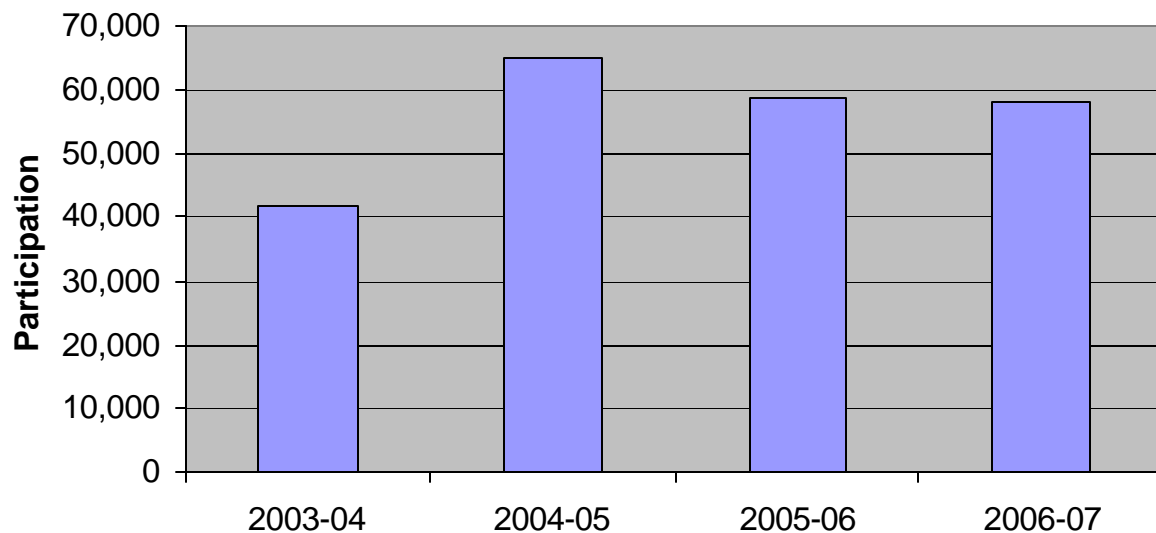
### Prior Year Accomplishments:

- ✍ Generated approximately \$800,000 in grant funds for Parks & Recreation
- ✍ Denton St Pool operated at 56% revenue to expenditure (30% average for pools) within the Adopted Budget
- ✍ Sunset Park operated at 108% revenue to expenditure (+\$5,700) within the Adopted Budget
- ✍ Completed construction of the 50-Plus miles of the Tar River Paddle Trail

### FY 2007-2008 Initiatives:

- ✍ Continue to seek grants for the funding of facilities and programs
- ✍ Continue to increase the quality of experience and profitability of Sunset Park and Denton St Pool
- ✍ Continue to seek diversity of activity and location for Outdoor Programs
- ✍ Assist in the develop and construction of parks

## Outdoor Program



# **Parks & Recreation Department**

---

## **Outdoor Programs**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	188,468	190,751	190,310	188,430
Current Operating	38,023	43,030	42,380	42,350
Fixed Charges & Services	3,978	2,600	2,600	2,600
Capital Outlay	3,371	-	-	-
<b>Total</b>	<b>233,840</b>	<b>236,381</b>	<b>235,290</b>	<b>233,380</b>

---

### **Budget Highlights:**

- Part time Wages will provide funds for river and other outdoor programs, Park attendants and Lifeguards.
- Recreation Supplies will cover the cost of summer camp t-shirts, lifejackets, paddles, carabiners and helmets, ropes and other supplies
- Funds are included for the printing of seasonal brochures, division logo and other promotional materials.
- Funds are budgeted for operation of the indoor pool at the Senior Center.

## Parks & Recreation Department

### Outdoor Programs

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	43,967	44,634	43,551	46,940
412600 Wages-Part Time	120,084	120,050	124,000	125,000
412700 Wages-Longevity	1,733	1,733	1,794	1,878
418100 FICA-Employers Share	12,546	13,580	10,211	3,735
418200 Retirement	2,364	2,272	2,272	2,392
418201 Retirement-401K General	1,860	1,855	1,855	1,878
418300 Insurance-Hospital	3,543	4,027	4,027	4,027
418301 Insurance-Life	95	100	100	80
418600 Workers Compensation	67	300	300	300
431400 Travel Allowance	2,209	2,200	2,200	2,200
<b>Personal Services Total</b>	<b>188,468</b>	<b>190,751</b>	<b>190,310</b>	<b>188,430</b>
<b>Current Operating</b>				
421200 Uniforms	1,288	1,300	1,300	1,300
425100 Fuel	46	300	1,000	1,000
426000 Office Supplies	247	650	650	650
429700 Supplies-Recreation	7,911	8,300	8,300	8,300
429907 Supplies-Safety	495	800	800	800
431100 Travel-Mileage Reimbursement	135	200	200	200
431200 Travel-Conference/Schools	597	430	430	400
433000 Utilities	4,818	6,900	6,300	6,300
434100 Printing	1,156	1,000	1,000	1,000
435100 Repairs-Building	4,811	3,492	5,000	5,000
435200 Repairs-Equipment	265	400	400	400
435300 Repairs-Vehicle	-	600	600	600
449100 Professional Dues	135	300	300	300
449300 Subscriptions	12	100	100	100
495100 Purchases Of Inventory	16,106	17,000	16,000	16,000
<b>Current Operating Total</b>	<b>38,023</b>	<b>41,772</b>	<b>42,380</b>	<b>42,350</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	3,978	2,600	2,600	2,600
<b>Fixed Charges &amp; Services Total</b>	<b>3,978</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>Capital Outlay</b>				
555500 Other Equipment	3,371	1,158	-	-
<b>Capital Outlay Total</b>	<b>3,371</b>	<b>1,158</b>	<b>-</b>	<b>-</b>
	<b>233,840</b>	<b>236,281</b>	<b>235,290</b>	<b>233,380</b>

# Parks & Recreation Department

## Outdoor Programs

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Outdoor Program Coordinator	18	1	1	1	
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Vehicles – Truck	Replacement	\$19,000

# Parks & Recreation Department

## Parks Maintenance

The Parks Maintenance Division provides year round maintenance to all Parks and Recreation grounds and related facilities to ensure that each operates at its designed intent, is safe for public use and is aesthetically pleasing in appearance.

Programs within the Parks Maintenance Division include: Maintenance of athletic fields; maintenance of all passive park sites; and maintenance of public building grounds and some city owned lots and traffic islands.

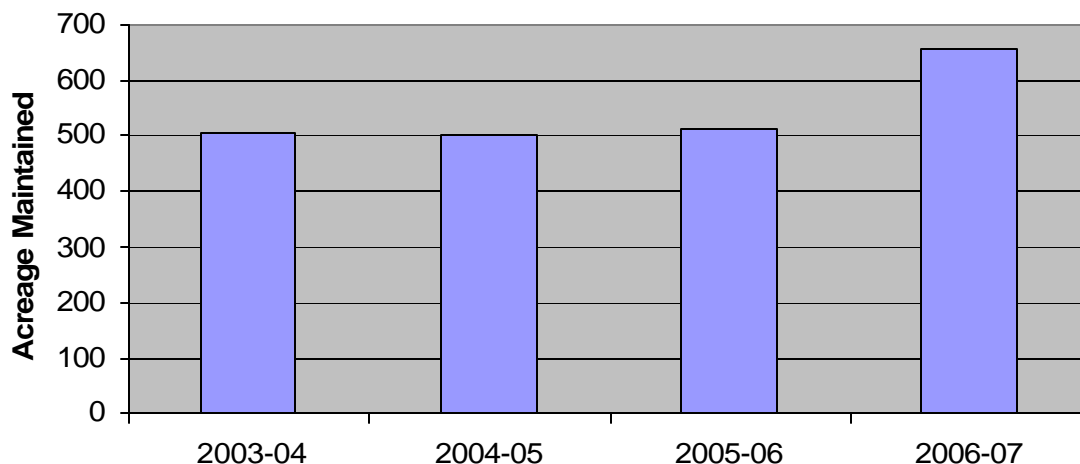
### Prior Year Accomplishments:

- ✍ Completed construction of Historic Tree Park
- ✍ Helped host Southeast Regional Babe Ruth Baseball Tournament at Stith-Talbert Park
- ✍ Installed conduit for communication lines at Sports Complex
- ✍ Replace top of Carousel at Sunset Park
- ✍ Installed new playground equipment at Miss Bea Holman Park
- ✍ Added new Christmas lights at Sunset Park and City Lake Park
- ✍ Planted trees at Sports Complex
- ✍ Renovated Sunset Ave Median plantings
- ✍ Supported 3 Downtown Development Events
- ✍ Construction amenities for Senior Center

### FY 2007-2008 Initiatives:

- ✍ Complete Phase II of Sunset Park Amenities
- ✍ Rehabilitate damaged portion of Tar River Trail
- ✍ Install new playground equipment at Kite Park and Wildwood Park

## Park Maintenance



# **Parks & Recreation Department**

## **Parks Maintenance**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	818,548	913,450	810,907	977,109
Current Operating	437,024	469,252	498,610	510,245
Fixed Charges & Services	111,864	90,000	90,000	92,000
Capital Outlay	170,966	73,064	74,500	63,700
<b>Total</b>	<b>1,538,402</b>	<b>1,546,656</b>	<b>1,474,017</b>	<b>1,643,054</b>

### **Budget Highlights:**

- Funds are included for overtime and standby to perform maintenance during weekends or in an emergency.
- Miscellaneous Supplies covers the upkeep of City facilities including lumber, plywood, nails, sand, basketball nets and glass replacement. Also included are landscaping materials for City Hall, parks and other City maintained areas.
- Maintenance and Service Contracts covers trash removal and grounds cleaning in all parks, rental of specialized equipment and contracted maintenance of Sunset Avenue Median.
- Funding for maintenance and service contracts has been reduced as a result of lower bids received for custodial services.

# Parks & Recreation Department

## Parks Maintenance

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	596,930	622,033	572,649	700,567
412200 Wages-Overtime	18,686	24,000	21,000	22,000
412300 Wages-Standby	563	1,000	500	500
412600 Wages-Part Time	10,044	15,000	15,000	13,000
412700 Wages-Longevity	15,180	18,165	18,165	15,272
418100 FICA-Employers Share	46,926	49,246	44,860	54,764
418200 Retirement	30,688	32,737	30,189	35,077
418201 Retirement-401K General	23,149	26,154	23,133	28,023
418300 Insurance-Hospital	70,637	90,307	82,201	104,706
418301 Insurance-Life	1,240	1,360	1,210	1,200
418600 Workers Compensation	4,506	8,448	2,000	2,000
<b>Personal Services Total</b>	<b>818,548</b>	<b>888,450</b>	<b>810,907</b>	<b>977,109</b>
<b>Current Operating</b>				
421200 Uniforms	2,823	3,500	3,500	3,600
425100 Fuel	40,510	38,500	40,000	43,000
425900 Small Tools	73	500	500	500
426000 Office Supplies	469	500	500	500
429900 Supplies-Miscellaneous	56,208	65,000	66,000	66,000
429907 Supplies-Safety	1,020	1,000	1,000	1,000
429908 Supplies-Maintenance	38,150	41,000	41,000	46,000
431200 Travel-Conference/Schools	1,994	2,000	2,000	2,500
433000 Utilities	196,674	223,000	231,000	235,000
434100 Printing	7	-	-	-
435100 Repairs-Building	27,334	29,252	34,000	30,000
435202 Repairs-Radio	12,662	12,890	11,000	12,000
435300 Repairs-Vehicle	58,919	79,509	68,000	70,000
449100 Professional Dues	182	200	110	145
<b>Current Operating Total</b>	<b>437,024</b>	<b>496,851</b>	<b>498,610</b>	<b>510,245</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	111,864	89,000	90,000	92,000
<b>Fixed Charges &amp; Services Total</b>	<b>111,864</b>	<b>89,000</b>	<b>90,000</b>	<b>92,000</b>
<b>Capital Outlay</b>				
554000 Motor Vehicles	-	32,379	32,379	18,500
555550 Mowers	31,505	16,185	17,621	30,000
555551 Tractor	24,148	23,791	24,500	-
555560 Weedeaters	-	-	-	2,100
555570 Other Lawn Equipment	21,743	-	-	13,100
558000 Buildings, Structures, Improvements	93,570	-	-	-
<b>Capital Outlay Total</b>	<b>170,966</b>	<b>72,355</b>	<b>74,500</b>	<b>63,700</b>
	<b>1,538,402</b>	<b>1,546,656</b>	<b>1,474,017</b>	<b>1,643,054</b>

# Parks & Recreation Department

## Parks Maintenance

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Parks Superintendent	23	1	1	1	
Horticulturist	18	1	1	1	
Parks Construction Supervisor	13	1	1	1	
Crew Supervisor	12	1	1	1	
Crew Leader	10	2	3	3	
Secretary	09	1	1	1	
Construction Worker I	08	2	2	2	
Maintenance Worker I		9	11	11	
Light Equipment Opeartor	08	4	5	5	
<b>Total</b>		<b>22</b>	<b>26</b>	<b>26</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Parks & Recreation Department

## Children's Museum

The purpose of the Children's Museum is to raise the awareness of those we serve to their global connection and "unique place in space" by encouraging their participation in science, mathematics, and technology.

Programs within the scope of the Children's Museum include: In-House Presentations (school presentations, on-the-floor science demonstrations, birthday parties, science workshops, planetarium programs, laser light shows and Museum-In-A-Box-Kits; Outreach Programs (representative of in-house presentations without being a repetitive experience – Ideally, Outreach is used and implemented by science museums to systematically bring visitors into the museum and to make other programming considerably more complete and holistic.); Traveling and Temporary Exhibitions; Summer Science Camps; All Night Camp-Ins; Teacher Training Workshops; Junior Volunteer Programs and Training Sessions; Docent Training; Intercession Classes; Unique Process-Oriented Exhibit Areas; and Science Oriented Civic Groups.

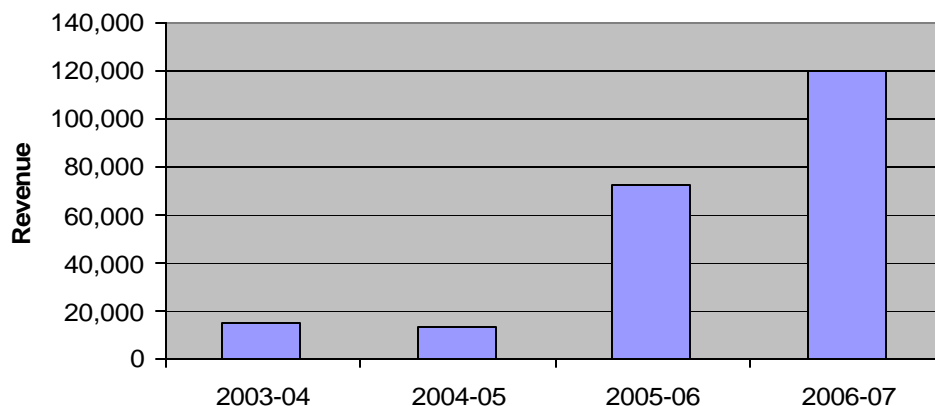
### Prior Year Accomplishments:

- ✍ Received \$147,150 grant from the Institute of Museum and Library Services
- ✍ Completed largest traveling exhibit installation in the Museum's history
- ✍ Generated more revenue than any other time in Museum history (\$139,573 in 2006)
- ✍ Opened at the Imperial Centre with live animal envirosapes and planetarium in place
- ✍ Implemented aggressive public programming schedule, adding 2,000 shows to existing program load

### FY 2007-2008 Initiatives:

- ✍ Continue aggressive, existing program load and schedule; adding new demonstrations, planetarium, and laser light shows to the roster
- ✍ Complete final phase of Live Animal Gallery
- ✍ Continue aggressive fundraising efforts with the Friends of the Children's Museum
- ✍ Secure a grant to help replenish museum exhibits and exhibition galleries
- ✍ Begin design process for Phase I Space Science and Planetary exhibit components (Gallery 1<sup>st</sup> Floor)

### Children's Museum



# **Parks & Recreation Department**

## **Children's Museum**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	269,384	349,162	296,018	374,488
Current Operating	152,321	106,485	109,885	100,485
Fixed Charges & Services	6,330	13,500	13,500	13,500
Capital Outlay	5,876	-	-	5,300
<b>Total</b>	<b>433,911</b>	<b>443,647</b>	<b>419,403</b>	<b>493,773</b>

### **Budget Highlights:**

- Program Exhibits covers temporary exhibits rental.
- Programs supplies provides for programs such as science and math camps and workshops.
- Miscellaneous supplies include items for floor demonstrations, birthday parties, exhibit support, and outreach.

## Parks & Recreation Department

### Museum

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	177,703	190,723	170,683	231,046
412600 Wages-Part Time	40,050	68,000	71,000	75,000
412700 Wages-Longevity	4,034	4,035	4,152	5,013
418100 FICA-Employers Share	16,823	22,797	18,036	18,058
418200 Retirement	8,905	10,974	8,628	11,566
418201 Retirement-401K General	6,585	6,826	6,686	9,242
418300 Insurance-Hospital	13,940	18,162	16,473	24,163
418301 Insurance-Life	356	440	360	400
418903 Fringe Benefit-Relocation	987	1,705	-	-
<b>Personal Services Total</b>	<b>269,384</b>	<b>323,662</b>	<b>296,018</b>	<b>374,488</b>
<b>Current Operating</b>				
421200 Uniforms	456	600	600	600
423200 Program Supplies	2,568	2,500	2,500	2,500
423206 Program Supplies-Exhibits	72,400	50,000	50,000	50,000
425100 Fuel	784	1,300	1,000	1,900
425900 Small Tools	298	300	300	300
426000 Office Supplies	1,993	2,000	2,300	2,000
429900 Supplies-Miscellaneous	14,000	10,000	14,000	14,000
429907 Supplies-Safety	96	100	100	100
431100 Travel-Mileage Reimbursement	296	750	500	500
431200 Travel-Conference/Schools	1,200	1,200	1,200	1,200
433000 Utilities	13,743	-	-	-
434100 Printing	3,809	4,000	4,000	4,000
435000 Repairs-Other	695	1,000	1,000	1,000
435300 Repairs-Vehicle	486	1,350	1,000	1,000
441100 Rental-Building	9,000	-	-	-
449100 Professional Dues	1,200	1,280	1,280	1,280
449300 Subscriptions	87	105	105	105
495101 Purchases for Resale	29,211	30,000	30,000	20,000
<b>Current Operating Total</b>	<b>152,321</b>	<b>106,485</b>	<b>109,885</b>	<b>100,485</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	6,330	13,500	13,500	13,500
<b>Fixed Charges &amp; Services Total</b>	<b>6,330</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>Capital Outlay</b>				
555300 Tools	-	-	-	800
555500 Other Equipment	5,876	-	-	4,500
<b>Capital Outlay Total</b>	<b>5,876</b>	<b>-</b>	<b>-</b>	<b>5,300</b>
	<b>433,911</b>	<b>443,647</b>	<b>419,403</b>	<b>493,773</b>

# Parks & Recreation Department

## Children's Museum

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Museum Director	21	1	1	1	
Museum Curator	16	2	2	2	
Science Education Coordinator	16	1	1	1	
Outreach Educator *	14	0	0	0	
Secretary	09	1	1	1	
Custodian	05	1	1	0	
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Tools – Dock Board	New	\$450
Tools – 4-Wheeled Panel Materials Cart	New	\$400
Other Equipment – Cantilever & Hoist System	New	\$4,500
	<b>Total</b>	<b>\$5,350</b>

# Parks & Recreation Department

## Cultural Arts

The Cultural Art Division is charged with the responsibility of presenting and cultivating recreational interest in the arts.

Programs within the Division include: Community Theatre; Children's Theatre; Concert Series; Exhibitions; Classes/Workshops/Camps; Special Events; and Outreach.

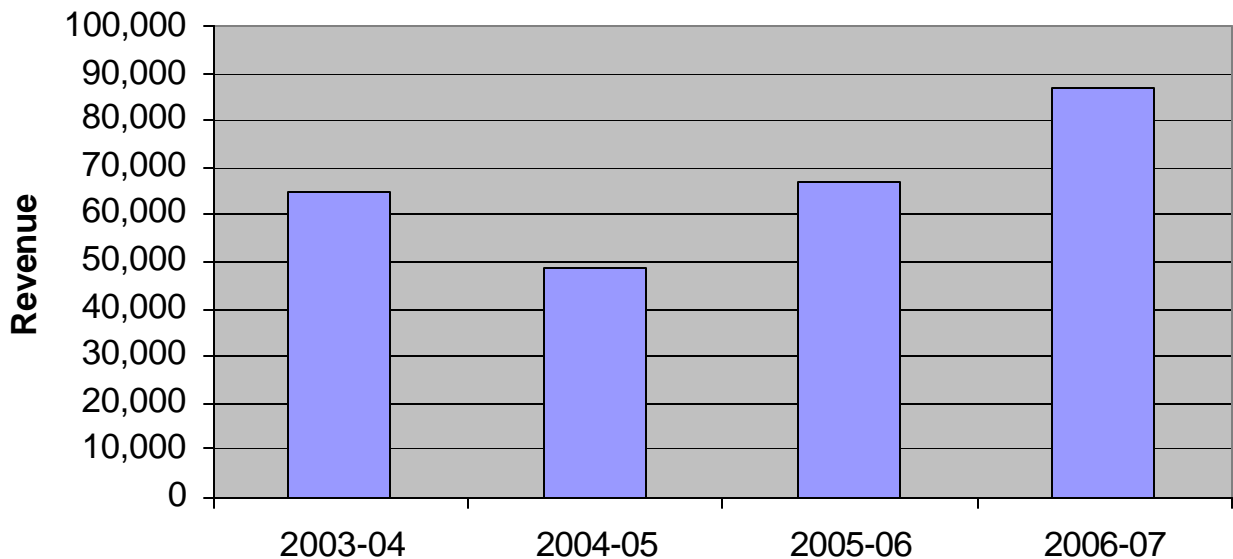
### Prior Year Accomplishments:

- ✍ Reinstated Performing Arts Series
- ✍ Reinstated Kindermusik Program
- ✍ Present major retrospective, *Renunion. These folks ain't company!*
- ✍ Presented fire annual Friends Fundraiser
- ✍ Greatly expanded educational programming
- ✍ Hosted North Carolina Watercolors Conference and Exhibition
- ✍ Presented exhibitions by numerous nationally-known artists

### FY 2007-2008 Initiatives:

- ✍ Develop new marketing campaign aimed at local residents
- ✍ Restructure and expand publicity distribution
- ✍ Host North Carolina Arts Council Fellowship Exhibition, produce catalog
- ✍ Present major exhibition by Clarence and Arlene Morgan
- ✍ Present playwright program and workshop

## Art Center



# **Parks & Recreation Department**

## **Cultural Arts**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	344,855	456,805	447,199	480,163
Current Operating	190,698	223,800	223,350	196,750
Fixed Charges & Services	587,298	5,900	5,900	5,500
Capital Outlay	4,063	500	500	5,300
Transfers	223,000	-	-	-
<b>Total</b>	<b>1,349,914</b>	<b>703,505</b>	<b>676,949</b>	<b>687,713</b>

### **Budget Highlights:**

- Part-time Wages covers instructors.
- Funds are included for the printing of numerous flyers, exhibition announcements, programs for special events, concerts, recitals, and Theatre tickets, flyers and posters.
- Funds are budgeted to cover theater productions including small, medium and large-cast plays, Christmas Chorus, Summer Play shop, Young Actors Theatre and workshops.

## Parks & Recreation Department

### Cultural Arts

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	236,075	271,144	265,989	282,585
412200 Wages-Overtime	65	-	-	-
412600 Wages-Part Time	39,525	119,500	100,000	112,000
412700 Wages-Longevity	3,411	2,516	2,412	3,679
418100 FICA-Employers Share	20,963	29,935	29,204	21,899
418200 Retirement	11,822	13,444	13,186	14,027
418201 Retirement-401K General	7,563	10,037	7,274	11,303
418300 Insurance-Hospital	20,546	28,189	27,574	28,190
418301 Insurance-Life	465	540	560	480
418903 Fringe Benefit-Relocation	2,000	-	-	-
439300 Temporary Help Services	2,420	1,000	1,000	6,000
<b>Personal Services Total</b>	<b>344,855</b>	<b>476,305</b>	<b>447,199</b>	<b>480,163</b>
<b>Current Operating</b>				
421200 Uniforms	58	-	-	-
425100 Fuel	-	-	-	800
426000 Office Supplies	2,968	3,100	3,100	3,100
429900 Supplies-Miscellaneous	21,380	24,000	24,000	24,000
431100 Travel-Mileage Reimbursement	3,976	5,600	4,100	4,100
431200 Travel-Conference/Schools	1,635	3,500	3,500	2,600
434100 Printing	13,393	16,000	16,000	16,000
435000 Repairs-Other	617	1,000	1,000	1,000
435300 Repairs-Vehicle	-	-	-	600
439913 Other Services-Gallery Exp	36,302	37,497	28,000	23,000
439914 Other Services-Art Shows	26,416	21,356	22,000	22,000
439915 Other Services-Special Eve	10,625	17,700	18,000	12,850
439916 Other Services-Gauging Station	8,600	-	-	-
439917 Other Services-Workshops	-	20,061	21,800	17,000
439923 Theatre Productions	53,406	45,000	45,000	40,000
449100 Professional Dues	1,100	969	1,200	1,200
449300 Subscriptions	400	400	400	500
469000 Grant-Arts Council	-	9,000	16,200	9,000
495100 Purchases Of Inventory	9,821	15,671	18,000	18,000
495300 Purchases for Resale	-	-	1,050	1,000
<b>Current Operating Total</b>	<b>190,698</b>	<b>220,854</b>	<b>223,350</b>	<b>196,750</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	2,213	800	800	1,500
444035 Contracts-Permanent Collection	12,400	5,046	5,100	4,000
476000 Lease Payments	572,686	-	-	-
<b>Fixed Charges &amp; Services Total</b>	<b>587,298</b>	<b>5,846</b>	<b>5,900</b>	<b>5,500</b>
<b>Transfers</b>				
498046 Interfund Transfer-Fund 460	143,000	-	-	-
498461 Cultr Interfund Transfer	80,000	-	-	-
<b>Transfers Total</b>	<b>223,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Parks & Recreation Department

### Cultural Arts

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Capital Outlay</b>				
555000 Office Equipment	1,400	500	500	-
555500 Other Equipment	2,663	-	-	5,300
<b>Capital Outlay Total</b>	<b>4,063</b>	<b>500</b>	<b>500</b>	<b>5,300</b>
	<b>1,349,914</b>	<b>703,505</b>	<b>676,949</b>	<b>687,713</b>



# Parks & Recreation Department

## Cultural Arts

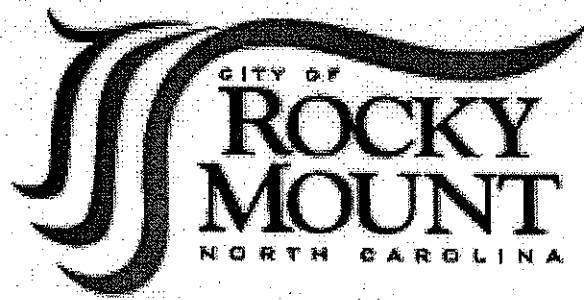
### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Cultural Arts Administrator	21	1	1	1	
Theatre Director	18	1	1	1	
Arts Program Coordinator	16	1	1	1	
Theatre Program Coordinator	16	1	1	1	
Arts Education Coordinator	12	1	1	1	
Theatre Assistant	09	1	1	1	
Box Office Clerk*	09	1	0	0	
Secretary	05	1	1	1	
Building Service Worker*	16	1	0	0	
<b>Total</b>		<b>9</b>	<b>7</b>	<b>7</b>	

\*Transferred to Imperial Center

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
-----------------------------	------------------------	---------------



# Parks & Recreation Department

## Sports Complex

The Rocky Mount Sports Complex is slated to open Spring 2007. It will operate 10 months out of the year, offering a variety of sports activities (softball, baseball, soccer). City Recreational Leagues will use the complex during weekdays, while tournaments will be hosted on weekends. The Sports Complex Director supervises day-to-day operations, solicits tournaments and sponsorships, and handles scheduling, promotion, and operations of the facility.

Programs within the Sports Complex currently include: Building support from local, regional, and national sponsors; networking with other tournament organizers and organizations; securing tournaments; and acting as a liaison for the City during the construction of Phase II (currently getting underway).

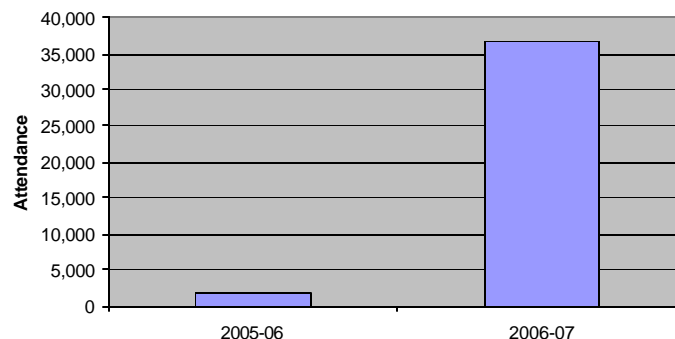
### Prior Year Accomplishments:

- ✍ Completed Phase I, will open March 2007
- ✍ Secured and contracted 32 tournament dates with 8 different Nationally-recognized organizations for 2007
- ✍ Secured 5-year sponsorship with Coca-Cola to be the official soft drink
- ✍ Secured naming rights for one of 11 fields (Youth Field #1 now Rotary Field)
- ✍ Hold Grand Opening in conjunction with Chamber of Commerce to celebrate Phase I completion
- ✍ Awarded and hosted 2006 Southeast Regional Babe Ruth Tournament, hosted at Stith-Talbert Park
- ✍ Hired staff and personnel to serve as site supervisors and operate concession stands and admission gates

### FY 2007-2008 Initiatives:

- ✍ Successfully open complex
- ✍ Build community support through public speaking engagements and increasing media coverage of the opening
- ✍ Purchase inventories and maintain budget as opening commences
- ✍ Start and complete construction of Phase II (Soccer Fields)
- ✍ Work to build relationships with tournament organizations in order to retain business
- ✍ Pursue larger or recognized tournaments that will draw more teams and help the local economy through the impact of out-of-town guests
- ✍ Pursue more sponsorship agreements for field naming rights, sponsorship signage, and other sources to gain additional revenue

Sports Complex



# **Parks & Recreation Department**

## **Sports Complex**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	53,075	84,072	84,072	128,371
Current Operating	6,124	140,315	120,000	134,000
Fixed Charges & Services	1,038,361	1,076,870	1,071,870	1,071,870
Capital Outlay	-	153,785	149,000	58,000
<b>Total</b>	<b>1,097,560</b>	<b>1,419,216</b>	<b>1,424,942</b>	<b>1,392,241</b>

### **Budget Highlights:**

- Part time wages covers officials, ticket takers, recreation supervisors, and scorekeepers.
- Amounts are included for office supplies and recreation supplies needed to support operations of the complex.
- Funds for part-time employees cover employees assisting at the larger special events.
- Funds are included for travel to provide opportunity to secure tournaments and special events.
- Funds are included for equipment needed to operate and maintain the Sports Complex facilities.

## Parks & Recreation Department

### Sports Complex

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	43,506	44,341	44,341	46,560
412600 Wages-Part Time	-	26,000	26,000	70,000
418100 FICA-Employers Share	3,310	5,657	5,657	3,562
418200 Retirement	2,132	2,173	2,173	2,281
418201 Retirement-401K General	881	1,774	1,774	1,862
418300 Insurance-Hospital	3,160	4,027	4,027	4,027
418301 Insurance-Life	87	100	100	79
<b>Personal Services Total</b>	<b>53,075</b>	<b>84,072</b>	<b>84,072</b>	<b>128,371</b>
<b>Current Operating</b>				
421100 Supplies-Janitorial/Cleaning	-	2,450	2,450	2,500
421200 Uniforms	258	750	750	700
425900 Small Tools	-	1,000	1,000	1,000
426000 Office Supplies	575	1,500	1,500	1,500
429700 Supplies-Recreation	990	32,000	25,000	25,000
429907 Supplies-Safety	-	800	800	800
431100 Travel-Mileage Reimbursement	790	1,000	1,000	1,000
431200 Travel-Conference/Schools	2,627	4,500	4,500	4,500
433000 Utilities	-	21,795	50,000	60,000
434100 Printing	829	3,000	3,000	3,000
435100 Repairs-Building	-	500	500	500
435200 Repairs-Equipment	-	500	500	500
439900 Other Services	-	6,800	6,800	6,800
449100 Professional Dues	55	100	100	100
449300 Subscriptions	-	100	100	100
495100 Purchases Of Inventory	-	29,500	22,000	26,000
<b>Current Operating Total</b>	<b>6,124</b>	<b>106,295</b>	<b>120,000</b>	<b>134,000</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	6,492	20,000	20,000	20,000
444051 Contracts-Environmental	-	18,194	20,000	20,000
444059 Contracts-Commissions	-	5,000	-	-
476000 Lease Payments	1,031,869	1,031,870	1,031,870	1,031,870
<b>Fixed Charges &amp; Services Total</b>	<b>1,038,361</b>	<b>1,075,064</b>	<b>1,071,870</b>	<b>1,071,870</b>
<b>Capital Outlay</b>				
555500 Other Equipment	-	84,000	84,000	13,000
555510 Recreation Equipment	-	69,785	65,000	45,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>153,785</b>	<b>149,000</b>	<b>58,000</b>
	<b>1,097,560</b>	<b>1,419,216</b>	<b>1,424,942</b>	<b>1,392,241</b>

# Parks & Recreation Department

## Sports Complex

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Sports Complex Supervisor	16	1	1	1	
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	

### Capital Outlay

<u>Category/Description</u>	<u>New/Replacement</u>	<u>Amount</u>
Other Equipment – Groomer	New	\$6,000
Other Equipment – Airifier (Outfield Slitter)	New	\$3,500
Other Equipment – Infield Aerator	New	\$3,500
Recreation Equipment – Scores Stands (5)	New	\$15,000
Recreation Equipment – Scoreboards (5)	New	\$27,500
Recreation Equipment – Soccer Goals (8 sets)	New	\$7,500
Recreation Equipment – Fencing Wheels (6)	New	\$15,000

# Parks & Recreation Department

---

## Imperial Centre Buildings

The Imperial Centre opened in January 2006. The facility houses the Cultural Arts Center, Theatre, and Children's Museum. The Imperial Centre buildings division budget includes the cost of utilities, maintenance, security, and the operating cost of the central box office.

### **Prior Year Accomplishments:**

- ✍ Institute monthly public tours
- ✍ Document public/business use of the Centre
- ✍ Coordinate rental use of the complex

### **FY 2007-2008 Initiatives:**

- ✍ Develop central database to capture visitation
- ✍ Continue coordination of group scheduling with Arts and Museum
- ✍ Continue to work to provide a consistent business model when dealing with groups and public



# **Parks & Recreation Department**

## **Imperial Centre Buildings**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	42,301	100,208	77,229	76,311
Current Operating	120,039	277,110	272,550	282,300
Fixed Charges & Services	132,287	1,020,501	1,070,740	1,004,850
Capital Outlay	9,193	0-	-	-
Other Expenses	-	17,679	46,230	4,870
<b>Total</b>	<b>303,820</b>	<b>1,419,198</b>	<b>1,466,749</b>	<b>1,368,331</b>

### **Budget Highlights:**

- Personal services include the addition of part-time reception staff and a part-time operations manager.
- Amounts are included for maintenance and service contracts for pest control, doormats and other maintenance items, plant service, and insurance.
- Fixed charges include cost of lease of the facility.



## Parks & Recreation Department

### Imperial Centre Buildings

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	18,885	39,151	25,455	27,004
412200 Wages-Overtime	14	-	-	-
412600 Wages-Part Time	15,861	40,900	39,000	40,000
412700 Wages-Longevity	745	894	-	676
418100 FICA-Employers Share	2,702	6,744	4,995	2,117
418200 Retirement	1,288	2,398	2,040	1,356
418201 Retirement-401K General	1,022	1,957	1,651	1,080
418300 Insurance-Hospital	1,755	5,054	4,028	4,028
418301 Insurance-Life	28	110	60	50
<b>Personal Services Total</b>	<b>42,301</b>	<b>97,208</b>	<b>77,229</b>	<b>76,311</b>
<b>Current Operating</b>				
421200 Uniforms	255	260	-	100
426000 Office Supplies	748	2,800	2,750	2,800
429900 Supplies-Miscellaneous	3,510	10,700	13,000	15,000
431200 Travel-Conference/Schools	54	100	-	-
433000 Utilities	106,341	250,000	240,000	245,000
434100 Printing	3,000	2,400	8,200	8,200
435000 Repairs-Other	190	200	100	200
435100 Repairs-Building	565	3,000	2,000	4,000
439900 Other Services	5,376	7,350	6,500	7,000
<b>Current Operating Total</b>	<b>120,039</b>	<b>276,810</b>	<b>272,550</b>	<b>282,300</b>
<b>Fixed Charges &amp; Services</b>				
444000 Maint & Service Contract	127,832	111,200	100,740	74,250
444037 Contracts-Financial Management	4,455	56,301	110,000	70,600
476000 Lease Payments	-	860,000	860,000	860,000
<b>Fixed Charges &amp; Services Total</b>	<b>132,287</b>	<b>1,027,501</b>	<b>1,070,740</b>	<b>1,004,850</b>
<b>Other Expenses</b>				
480100 Ad Valorem Tax	-	17,679	46,230	4,870
<b>Other Expenses Total</b>	<b>-</b>	<b>17,679</b>	<b>46,230</b>	<b>4,870</b>
<b>Capital Outlay</b>				
555500 Other Equipment	9,193	-	-	-
<b>Capital Outlay Total</b>	<b>9,193</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>303,820</b>	<b>1,419,198</b>	<b>1,466,749</b>	<b>1,368,331</b>

# **Parks & Recreation Department**

## **Imperial Centre Buildings**

### **Staffing Table**

	<b>Pay Range</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Box Office Clerk	09	1	1	1	
Building Service Worker	05	1	1	1	
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	

### **Capital Outlay**

<b>Category/Description</b>	<b><u>New/Replacement</u></b>	<b><u>Amount</u></b>
-----------------------------	-------------------------------	----------------------

# Planning & Development Department

The mission of the Planning and Development Department is to promote orderly, responsible growth and maintain compatibility between physical and human environments within the City of Rocky Mount and its planning jurisdiction.

## DEPARTMENT OF PLANNING AND DEVELOPMENT

Planning and  
Administration

Inspection  
Services

Community  
Development

### Performance Indicators:

Indicator	Actual 2005-06	Budget 2006-07	Projected 2006-07	Goal 2007-08
1. Rezoning actions processed	14	26	15	16
2. Major Subdivisions/PBGs reviewed	18	18	18	21
3. Trade inspections (including building, electrical, plumbing, and mechanical) performed	11,000	11,500	11,500	12,000
4. Certificates of occupancy issued	296	300	300	315
5. % Inspections completed within established timeframe	98%	99%	99%	99%
6. % Zoning inquiries responded to within one working day	95%	95%	95%	95%
7. Homes rehabilitated	84	60	57	95
8. Rehabilitation write-ups completed	99	75	68	105
9. Percentage of housing rehabilitation applications processed within 30 days	75%	80%	75%	85%
10. Special Flood Hazard Area inquiries responded to within one working day.	N/A	100%	100%	100%

# Planning & Development Department

## Budget Overview

The Planning Department is .84% of the total City Operating Budget and 3.29% of the General Fund Budget. With 27 employees, the Planning Department has 2.9% of the city workforce.

<b>Expenditures by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Administration	492,675	561,944	445,232	490,820
Inspections	611,676	578,217	581,968	750,428
Community Development	306,319	384,819	360,037	355,220
<b>Total</b>	<b>1,410,670</b>	<b>1,524,980</b>	<b>1,387,237</b>	<b>1,656,468</b>

<b>Positions by Division</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2007-08 Adopted</b>	<b>Difference</b>
Administration	6	7	8	+1
Inspection Services	12	11	11	
Community Development	8	8	8	
<b>Total</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>+1</b>

# Planning & Development Department

## Planning and Administration

The mission of the Planning and Administration Division is to administer the Land Development Code and to promote an enhanced quality of life through smart growth initiatives and sound planning.

Programs within the Planning and Administration Division include: Departmental Administration; Current Planning; Long Range Planning; Annexation. This division supports the Planning Board, Board of Adjustment, Historic Preservation Commission and City Council

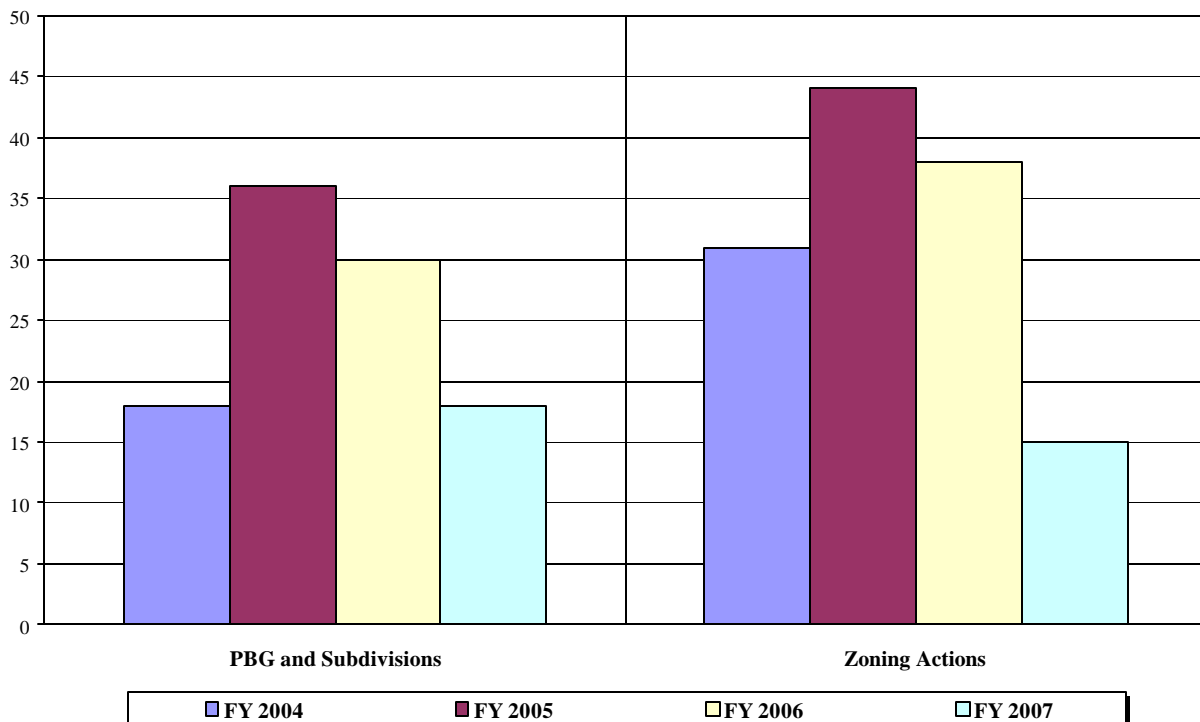
### Prior Year Accomplishments:

- ✍ Successfully completed ISO Audit for compliance with FEMA (CRS Score).
- ✍ Implemented suggested plant list in DRC review process.
- ✍ Adoption of Central City Area as a local historic district by Planning Board and City Council.
- ✍ Completion of feasibility study for involuntary annexation.
- ✍ Implemented zero tolerance zoning enforcement in the Goldrock area.

### FY 2007-2008 Initiatives:

- ✍ Develop planning incentives to encourage development in the City, on the Edgecombe County side.
- ✍ Prepare feasibility study for Phase II annexation.
- ✍ Increase zoning enforcement activity along main entrance corridors of the City.
- ✍ Develop concepts for the “Together Tomorrow Tier II” comprehensive plan.
- ✍ Prepare corridor study and possible overlay district for new Northern Connector.
- ✍ Implement development review process in MUNIS.

### Planning Division Activity



# **Planning & Development Department**

## **Planning and Administration**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	454,131	499,144	383,932	432,620
Current Operating	34,988	62,800	61,300	58,200
Capital Outlay	3,557	-	-	-
<b>Total</b>	<b>492,675</b>	<b>561,944</b>	<b>455,232</b>	<b>490,820</b>

### **Budget Highlights:**

- Funds are included to shift Historic Preservation Planner to full time status..
- Amounts are included for the annual appreciation dinner for the Planning Board, the Board of Adjustment and the Historic preservation Commission.
- Printing reflects general reproduction services and copies of planning documents such as the Land Development Code
- Funds are budgeted for advertising of Planning Board and Board of Adjustment meetings.
- Amounts are included for the completion of the Land Development Code, updating the zoning map and the implementation of the Comprehensive Plan.
- Additional funding included for costs associated with the annexation process.

## Planning & Development Department

### Administration

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	306,718	342,249	268,084	327,521
412600 Wages-Part Time	55,201	50,000	30,000	6,000
412700 Wages-Longevity	4,976	8,094	6,562	7,157
418100 FICA-Employers Share	27,854	26,475	22,022	25,565
418200 Retirement	15,273	17,167	13,484	16,400
418201 Retirement-401K General	11,458	14,014	10,430	10,937
418300 Insurance-Hospital	19,702	28,189	20,500	26,180
418301 Insurance-Life	626	656	550	560
419200 Legal Fees	6,000	6,000	6,000	6,000
431400 Travel Allowance	6,324	6,300	6,300	6,300
<b>Personal Services Total</b>	<b>454,131</b>	<b>499,144</b>	<b>383,932</b>	<b>432,620</b>
<b>Current Operating</b>				
421200 Uniforms	-	300	300	300
425100 Fuel	-	1,000	1,000	1,000
426000 Office Supplies	2,919	4,000	4,000	4,000
431100 Travel-Mileage Reimbursement	793	780	700	700
431200 Travel-Conference/Schools	5,901	5,920	5,500	5,600
432100 Telephone	6,744	7,300	7,300	7,100
434100 Printing	10,347	14,000	14,000	12,000
439100 Advertising	171	6,000	8,000	6,000
439600 Economic Development	4,117	6,000	5,000	6,000
439900 Other Services	484	14,000	12,000	12,000
449100 Professional Dues	2,547	3,000	3,000	3,000
449300 Subscriptions	964	500	500	500
<b>Current Operating Total</b>	<b>34,988</b>	<b>62,800</b>	<b>61,300</b>	<b>58,200</b>
<b>Capital Outlay</b>				
555000 Office Equipment	3,557	-	-	-
<b>Capital Outlay Total</b>	<b>3,557</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>492,675</b>	<b>561,944</b>	<b>445,232</b>	<b>490,820</b>

# Planning & Development Department

## Planning and Administration

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Director of Planning/Development	26	1	1	1	
Planning Administrator	23	1	1	1	
Principal Planner	21	1	1	1	
Senior Planner	18	0	0	0	
Planner	16	1	1	1	
Historic Preservation Planner	16	0	0	1	1
Zoning Inspector**	12	0	1	1	
Department Secretary	12	1	1	1	
Planning Technician	12	1	1	1	
<b>Total</b>		<b>6</b>	<b>7</b>	<b>8</b>	<b>1</b>

\*\* transferred from Inspections

### Capital Outlay

Category/Description

New/Replacement

Amount



# Planning & Development Department

## Inspection Services

The mission of Inspection Services is to provide for public health and safety through the enforcement of state building codes and local ordinances.

Programs within the Inspection Services Division include: Building Inspections & Code Enforcement; Permits; Privilege Licenses; Plan Review; Zoning Enforcement; and Educational Seminars for Contractors & Small Businesses.

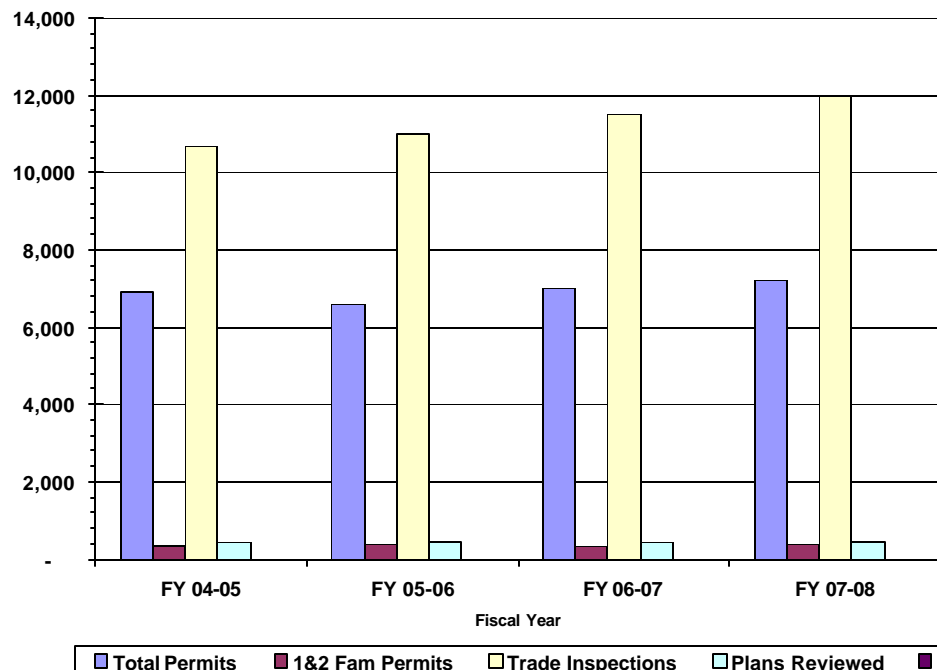
### Prior Year Accomplishments:

- ✍ Completed BECGS for the CRS Rating on the City of Rocky Mount.
- ✍ Conducted testing on field use of laptops computers.
- ✍ Implemented Continuing Education Classes for staff and other Inspection Agencies.
- ✍ Conducted 11,000 Trade Inspections.
- ✍ Issued 7,000 Construction Permits.
- ✍ Issued 324 1 & 2-Family Construction Permits.
- ✍ Performed 424 Plan Reviews

### FY 2007-2008 Initiatives:

- ✍ Implement Plan Tracking Module in MUNIS.
- ✍ Begin use of laptops for other field inspections.
- ✍ Continue offering of Continuing Education Classes for staff and other Agencies.
- ✍ Conduct 12,000 Trade Inspections.
- ✍ Issue 7,200 Construction Permits.
- ✍ Issue 370 1 & 2-Family Construction Permits.

Inspection Department Permits



# **Planning & Development Department**

## **Inspections**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	556,659	525,567	531,818	662,028
Current Operating	41,734	52,650	50,150	82,200
Capital Outlay	13,283	-	-	6,200
<b>Total</b>	<b>611,676</b>	<b>578,217</b>	<b>581,968</b>	<b>750,428</b>

### **Budget Highlights:**

- Funds are included for a part-time zoning inspector position to assist in enforcement of the Local Development Code.
- Amounts are included to provide uniforms for field inspections.
- Travel Conferences and Schools will provide training opportunities to assure inspectors are knowledgeable of code changes and cross-trained in other disciplines.
- Funds are included to prepare public awareness programs, contractor and citizens workshops and seminars as stipulated by ISO.

# Planning & Development Department

## Inspections

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	407,759	377,836	382,424	482,857
412200 Wages-Overtime	-	125	500	1,000
412600 Wages-Part Time	34,325	36,075	30,000	35,000
412700 Wages-Longevity	12,743	11,598	14,057	14,623
418100 FICA-Employers Share	33,132	27,637	31,036	38,060
418200 Retirement	20,193	19,043	19,398	24,378
418201 Retirement-401K General	15,543	15,546	14,811	15,490
418300 Insurance-Hospital	31,813	36,243	38,282	44,300
418301 Insurance-Life	809	964	810	820
418600 Workers Compensation	326	500	500	500
419200 Legal Fees	-	-	-	5,000
431400 Travel Allowance	16	-	-	-
<b>Personal Services Total</b>	<b>556,659</b>	<b>525,567</b>	<b>531,818</b>	<b>662,028</b>
<b>Current Operating</b>				
421200 Uniforms	1,677	2,200	2,200	2,200
425100 Fuel	10,130	10,000	9,000	10,000
425900 Small Tools	788	1,000	1,000	1,000
426000 Office Supplies	3,683	4,200	4,200	3,700
431200 Travel-Conference/Schools	3,642	5,500	4,500	5,500
432000 Marketing	-	1,000	500	500
432100 Telephone	9,297	9,950	9,950	15,000
434100 Printing	444	1,000	1,000	1,000
435200 Repairs-Equipment	43	200	200	200
435202 Repairs-Radio	6,118	6,500	6,500	6,000
435300 Repairs-Vehicle	4,922	6,100	6,100	6,100
439100 Advertising	-	1,000	1,000	1,000
449100 Professional Dues	640	1,400	1,400	1,400
449300 Subscriptions	352	2,600	2,600	3,600
469051 Demolition-Commercial	-	-	-	25,000
<b>Current Operating Total</b>	<b>41,734</b>	<b>52,650</b>	<b>50,150</b>	<b>82,200</b>
<b>Capital Outlay</b>				
551000 Office Furniture	-	-	-	6,200
554000 Motor Vehicles	13,283	-	-	-
<b>Capital Outlay Total</b>	<b>13,283</b>	<b>-</b>	<b>-</b>	<b>6,200</b>
	<b>611,676</b>	<b>578,217</b>	<b>581,968</b>	<b>750,428</b>

# Planning & Development Department

## Inspections

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Inspections Services Administrator	23	1	1	1	
Chief Building Inspector	20	1	1	1	
Construction Development Coordinator	20	1	1	1	
Senor Mechanical Inspector	18	1	1	1	
Building Inspector	16	1	1	1	
Electrical Inspector	16	2	2	2	
Mechanical Inspector	16	0	0	0	
Plumbing Inspector	16	1	1	1	
Senior Zoning Inspector	14	0	0	0	
Zoning Inspector*	12	1	0	0	
Administrative Secretary	10	1	1	1	
Permit Clerk	10	2	2	2	
Secretary	09	0	0	0	
<b>Total</b>		<b>12</b>	<b>11</b>	<b>11</b>	

\* Transferred to Administration

# Planning & Development Department

## Community Development

Mission -To develop and implement Smart Growth principals to assist in the improvement, revitalization, and preservation of neighborhoods, by promoting decent, safe affordable housing and expanding economic opportunities. These initiatives are principally for persons of low to moderate income and will be accomplished through public/private partnerships coupled with technical assistance.

Programs within the Community Development Division include: Housing Rehabilitation; Emergency Assistance; Small Business Development; Downtown Revitalization; Homeownership Counseling; Home Maintenance Assistance; Public Service (technical assistance to community groups and non-profit organizations); Acquisition/Demolition; Flood Recovery Housing Rehabilitation and Replacement Housing.

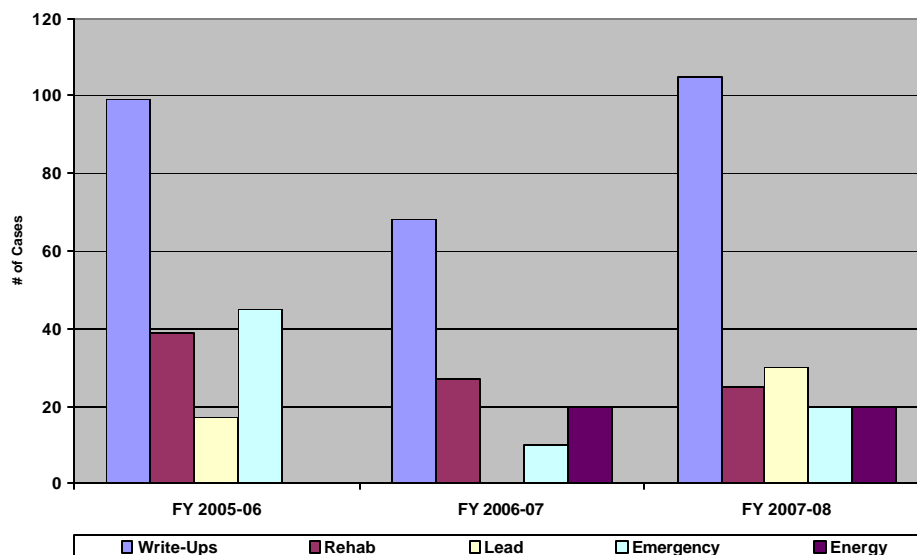
### Prior Year Accomplishments:

- ✍ Awarded a Brownfield Economic Development Initiative Grant totaling \$1 Million to address redevelopment of the Douglas Block Area.
- ✍ Secured a Section 108 Loan for improvements to Booker T. Washington and Douglas Block revitalization.
- ✍ Completed appraisals of the Douglas Block properties.
- ✍ Completed 10 houses under the Urgent Repair Program Grant.
- ✍ Completed the Construction Trade classes, including the Advanced class and Commercial Construction Trade, graduating a total of 14 people.
- ✍ Made repairs to 30 homes under the Energy Efficiency Program.
- ✍ Rehabilitated 39 single family units.

### FY 2007-2008 Initiatives:

- ✍ Apply for a Lead Hazard Reduction Grant through the U.S. Department of Housing and Urban Development.
- ✍ Apply for a Building Reuse Grant for the Douglas Block Revitalization through the North Carolina Rural Center.
- ✍ Close out the Brownfield Assessment and Clean-up Grant.
- ✍ Rehabilitate 2 houses through the Construction Trades class.
- ✍ Complete acquisition of the Douglas Block and secure a developer in accordance with the Douglas Block Master Plan.
- ✍ Conduct three Home Maintenance Course series.
- ✍ Conduct three Home Maintenance Course series

Community Development Workload



# **Planning & Development Department**

## **Community Development**

### **Expenditures by Division**

<b>Expenditures by Category</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Projected</b>	<b>2007-08 Adopted</b>
Personal Services	237,881	370,919	343,837	339,320
Current Operating	8,438	13,900	16,200	75,900
Transfers	60,000	-	-	-
<b>Total</b>	<b>306,319</b>	<b>384,819</b>	<b>360,037</b>	<b>415,220</b>

### **Budget Highlights:**

- Funds are included for workshops and conferences sponsored by the Department of Housing and Urban Development, the North Carolina Community Development Association, North Carolina Housing Finance Agency, and Low Income Housing Development Corporation.
- Amounts are included for advertisements of community development bid notices, program amendments and required legal notices.

# Planning & Development Department

## Community Development

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projected	FY 2007-08 Adopted
<b>Personal Services</b>				
412100 Salaries & Wages	171,647	207,590	204,064	248,142
412600 Wages-Part Time	18,353	28,000	28,000	20,000
412700 Wages-Longevity	2,399	2,453	2,479	3,207
418100 FICA-Employers Share	14,631	16,184	16,565	19,230
418200 Retirement	8,532	10,275	10,057	12,316
418201 Retirement-401K General	6,211	6,674	6,931	9,925
418300 Insurance-Hospital	13,491	17,508	20,706	24,170
418301 Insurance-Life	336	335	435	430
419800 Consultant	-	-	47,000	-
431400 Travel Allowance	2,283	1,900	1,900	1,900
439300 Temporary Help Services	-	33,709	5,700	-
<b>Personal Services Total</b>	<b>237,881</b>	<b>324,628</b>	<b>343,837</b>	<b>339,320</b>
<b>Current Operating</b>				
421200 Uniforms	-	-	250	300
423050 Supplies-Education-Grant	2,482	-	-	-
425100 Fuel	991	900	1,000	1,000
426000 Office Supplies	228	1,100	3,600	3,000
431100 Travel-Mileage Reimbursement	-	300	300	300
431200 Travel-Conference/Schools	16	2,500	2,500	2,500
432100 Telephone	3,464	3,800	3,700	3,700
434100 Printing	-	3,000	3,000	3,000
435300 Repairs-Vehicle	1,256	2,000	300	500
449100 Professional Dues	-	-	1,250	1,300
449300 Subscriptions	-	300	300	300
469003 Program Administration	-	-	-	60,000
<b>Current Operating Total</b>	<b>8,438</b>	<b>13,900</b>	<b>16,200</b>	<b>75,900</b>
<b>Transfers</b>				
498022 Interfund Transfer-Fund 220	60,000	46,291	-	-
<b>Transfers Total</b>	<b>60,000</b>	<b>46,291</b>	<b>-</b>	<b>-</b>
	<b>306,319</b>	<b>384,819</b>	<b>360,037</b>	<b>415,220</b>

# Planning & Development Department

## Community Development

### Staffing Table

	Pay Range	2005-06 Actual	2006-07 Budget	2007-08 Adopted	Difference
Community Development Administrator	23	1	1	1	
HOME Coordinator	18	1	1	1	
Community Develop Specialist	16	2	2	2	
Housing Rehab Specialist	14	1	1	1	
Community Development Technician	12	1	1	1	
Administrative Secretary	10	1	1	1	
Secretary	09	1	1	1	
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	

(Note: All positions funded through grants)

### Capital Outlay

Category/Description

New/Replacement

Amount